

FISCAL YEAR 2009

BUDGET REQUEST

VOLUME II

STATE BOARD OF EDUCATION

Missouri Department of Elementary and Secondary Education

JANUARY 2008

Making a positive difference through education and service



Table of Contents

DEPARTMENT OVERVIEW Transmittal Letter and Department Overview **STATE AUDITOR REPORTS** State Auditors Report/Oversight Reports/Missouri Sunset Act Reports 2 **DEPARTMENT WIDE REQUESTS** New - General Structure Adjustment - Cost of Living 19 New - Vehicle Request **OPERATIONS** Core - General Administration Operations Core - FAC - Assets - Personnel - Resources 42 Core - Court Ordered Payments 49 **FOUNDATION & OTHER** Core - Foundation Equity Formula 56 Increase - Foundation Equity Formula 61 Core - Foundation Small Schools Program 62 -69 Core - Foundation Transportation 77 Increase - Foundation Transportation 83 Core - Foundation Early Childhood Special Education (ECSE) 91 Increase - Foundation Early Childhood Special Education (ECSE) 96 Core - Foundation Career Ladder 104 Core - Foundation Career Education 105 113 Core - Foundation Parents As Teachers 123 114 Increase - Foundation Parents As Teachers 124 131 Core - Foundation State Board Operated Programs 132 152 Core - Virtual Education 153 160 Increase - Virtual Education 161 166 Core - Early Grade Literacy Program 167 -177 Core - School Food Services 178 185 Core - School District Trust Fund 186 190 Increase - School District Trust Fund 191 193 Core - School District Bond Fund 200 194 -

201 -

205

Core - Federal Grants and Donations

Table of Contents

SCHOOL IMPROVEMENT

Core - School Improvement Administration	206	_	215
Core - Education Technology (Title II, Part D)	216	-	224
New - Education Technology (State)	225	-	232
Core - Title I	233	-	247
Increase - Title I	248	-	252
Core - Reading First Grant Program	253	-	260
Core - Title V, Part A	261	-	277
Core - Stephen M Ferman Fund Gifted	278	-	285
Core - Missouri Scholars and Fine Arts Academies	286	-	298
Increase - Missouri Scholars and Fine Arts Academies	299	-	307
Core - Early Childhood Programs	308	-	334
Increase - Missouri Preschool Program	335	-	345
Core - Head Start Collaboration Office	346	-	355
Core - A+ Schools Program	356	-	364
Increase - A+ Schools Program	365	-	371
New - A+ Schools Program (Textbook Reinstatement)	372	-	378
Core - Performance Based Assessment Program	379	-	386
Increase - Performance Based Assessment (State)	387	-	392
Core - Advanced Placement	393	-	401
New - AP Teacher Training	402	-	407
Core - Title II (Improve Teacher Quality)	408	-	418
Core - Title IV, Part A	419	-	426
Core - Safe Schools Program	427	-	434
Core - Public Charter Schools Program	435	-	442
New - NACSA's Charter Authorizing and Evaluation Program (CASE)	443	-	447
Increase - Charter Schools Evaluation	448	-	454
Core - Comprehensive School Reform - Title I, Part F	455	-	462
Core - Title VI, Part B (Federal Rural and Low-Income Schools)	463	-	470
Core - Title III, Part A (Language Acquisition)	471	-	478
Core - Federal Refugee Program	479	-	487
Core - Character Education Initiatives	488	-	495
Core - Schools with Distinction	496	-	502
Core - eMINTS Technology in Math & Science Classrooms	503	-	510
New - METS Grant Programs	511	-	517

VOLUME II

TEACHER QUALITY & URBAN EDUCATION

Core - Teacher Quality and Urban Education Operations	518	-	529
Core - Excellence Revolving Fund	530	-	534
Core - Missouri State Action for Education Leadership Project 2 (SAELP 2)	535	-	539
Core - Transition to Teaching Project	540	-	541
New - Wallace Foundation Funds	542	_	549
Core - Scholarships	550	-	558

ii

TEACHER QUALITY & URBAN EDUCATION CONTINUED

	Core - Gold Star Schools Program	559	-	563
	Core - Urban Flight and Rural Needs Scholarship	564	-	570
	Increase - Urban Flight and Rural Needs Scholarship	571	-	575
VOCATIONAL REHABILITATION	<u>NC</u>			
	Core - VR Operations	576	-	582
	Core - Vocational Rehabilitation Services	583	-	591
	Increase - Match for Vocational Rehabilitation Federal Grant	592	-	596
	New - Provider Cost-of-Living Adjustment	597	-	601
	Core - Disability Determinations	602	-	609
	Core - Independent Living Centers	610	-	617
	Increase - Independent Living Centers	618	-	622
	Core - Project Success	623		624
CAREER EDUCATION				
	Core - Career Education Operations	625		637
	Core - Career Education Distribution	638	-	646
	Core - Workforce Investment Act	647	-	654
	Core - Adult Education and Literacy	655	-	663
	New - GED Testing	664	-	669
	Core - Afterschool Programming	670	-	691
	New - Afterschool Programming	692	-	696
	Core - Troops to Teachers	697	-	705
	New - Area Career Center Construction	706	-	711
SPECIAL EDUCATION				
	Core - Special Education Operations	712	-	722
	Core - Special Education Federal Grants	723	-	730
	Core - High Need Fund	731	-	737
	Increase - High Need Fund	738	-	742
	Core - First Steps	743	-	750
	New - First Steps Coordinator	751	-	755
	Core - Excess Cost of Public Placement	756	-	762
	Core - State Schools Maintenance & Repair	763	-	764

iv

Table of Contents

SPECIAL EDUCATION CONTINUED

Core - Sheltered Workshops	765	•	772
Increase - Sheltered Workshops	773		779
Core - Readers for the Blind	780		786
Core - Blind Student Literacy	787		793
Core - Trust Funds - MO School for the Blind, MO School for the Deaf, State Schools for Severely Handicap	794		804
Core - Special Olympics	805	-	811
COMMISSION FOR THE DEAF AND HARD OF HEARING			
Core - Missouri Commission for the Deaf and Hard of Hearing	812		818
MISSOURI ASSISTIVE TECHNOLOGY			
Core - Missouri Assistive Technology	819	-	826
New - Adaptive Equipment Loan Program	827	-	831
CHILDREN'S SERVICE COMMISSION Core - Children's Services Commission	832	-	838
TRANSFERS			
Core - Assistive Technology Transfer	839		841
Core - State School Money Transfer - GR	842		845
Core - State School Money Transfer - GR County Foreign	846		849
Core - State School Money Transfer - Fair Share	850		852
Core - Outstanding Schools Transfer	853		856
Core - Classroom Trust Transfer - Gaming	857		859
Core - Lottery Proceeds - Classroom Trust Transfer	860		862
Core - School District Bond Transfer	863		865
Core - School Building Revolving Fund Transfer	866	h-	868

Department of Elementary and Secondary Education **DECISION ITEM SUMMARY Budget Unit Decision Item** FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Budget Object Summary ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** Fund DOLLAR FTE **DOLLAR** FTE **DOLLAR DOLLAR** FTE FTE **TEACHER QLTY & URBAN ED ADMIN** CORE PERSONAL SERVICES 23.80 GENERAL REVENUE 976,617 23.87 1,074,189 23.80 1,074,189 23.80 1,074,189 DEPT ELEM-SEC EDUCATION 6,144 0.25 22,315 1.00 26,088 1.00 26,088 1.00 982.761 24.12 1,096,504 24.80 1,100,277 24.80 1,100,277 24.80 TOTAL - PS **EXPENSE & EQUIPMENT GENERAL REVENUE** 94,772 0.00 61,621 0.00 61,621 0.00 61,621 0.00 DEPT ELEM-SEC EDUCATION 9,225 0.00 9,800 0.00 11,000 0.00 11,000 0.00 72,621 TOTAL - EE 103,997 0.00 71,421 0.00 72,621 0.00 0.00 PROGRAM-SPECIFIC 0.00 0.00 16,027 0.00 DEPT ELEM-SEC EDUCATION 0.00 21,000 16,027 0.00 TOTAL - PD 0.00 21,000 0.00 16,027 0.00 16,027 TOTAL 1,086,758 24.12 1,188,925 24.80 1,188,925 24.80 1,188,925 24.80 **GENERAL STRUCTURE ADJUSTMENT - 0000012** PERSONAL SERVICES GENERAL REVENUE 0 0.00 0 0.00 0 0.00 32,226 0.00 DEPT ELEM-SEC EDUCATION 0 0.00 0 0 0.00 783 0.00 0.00 0.00 33,009 0 0.00 0 0.00 0 0.00 TOTAL - PS TOTAL 0 0.00 0 0.00 0 0.00 33,009 0.00 24.80 24.12 24.80 24.80 **GRAND TOTAL** \$1,086,758 \$1,188,925 \$1,188,925 \$1,221,934

Department of Ele Division of Teach Teacher Quality a	er Quality and Und Urban Educa	Irban Educat	ion		Budget Ur	nit <u>50295C</u>			
. CORE FINANCI		′ 2009 Budge	t Request			FY 2009	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS -	1,074,189	26,088	0	1,100,277	PS	1,074,189	26,088	0	1,100,277
E	61,621	11,000	0	72,621	EE	61,621	11,000	0	72,621
SD	0	16,027	0	16,027	PSD	0	16,027	0	16,027
RF	0	0	0	0	TRF	0	0	0	0
otal =	1,135,810	53,115	0	1,188,925	Total	1,135,810	53,115	0	1,188,925
TE	23.80	1.00	0.00	24.80	FTE	23.80	1.00	0.00	24.80
Est. Fringe	534,516	12,981	0	547,498	Est. Fring	e 534,516	12,981	0	547,498
lote: Fringes bud	geted in House E	Bill 5 except for	r certain fring	ges	Note: Frin	ges budgeted in F	louse Bill 5 e.	xcept for cer	
budgeted directly to	o MoDOT, Highw	ay Patrol, and	l Conservation	on.	budgeted o	directly to MoDOT	, Highway Pa	trol, and Col	nservation.

2. CORE DESCRIPTION

The Operations core request for the Division of Teacher Quality and Urban Education provides funding for personnel and operational costs of administering the educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development programs. The funding is used to carry out the Department's statutory obligations; administer grant programs; provide technical assistance; and conduct numerous workshops, seminars, and conferences.

3. PROGRAM LISTING (list programs included in this core funding)

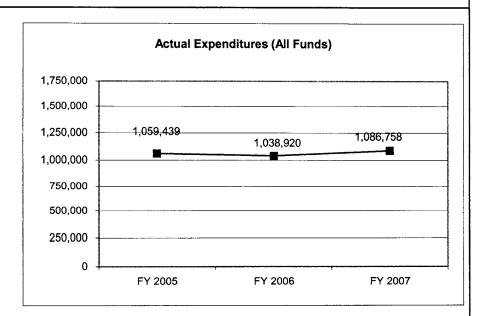
Operations - Teacher Quality and Urban Education

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Teacher Quality and Urban Education Operations

Budget Unit 50295C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,510,939	1,307,617	1,156,988	1,188,925
Less Reverted (All Funds)	(40,982)	(31,849)	(33,136)	N/A
Budget Authority (All Funds)	1,469,957	1,275,768	1,123,852	N/A
Actual Expenditures (All Funds)	1,059,439	1,038,920	1,086,758	N/A
Unexpended (All Funds)	410,518	236,848	37,094	N/A
Unexpended, by Fund:				
General Revenue	1	0	(2)	N/A
Federal	409,929	236,848	37,096	N/A
Other	588	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to budget constraints from FY02 to FY04 general revenue funds for the division's salaries in the Personal Service appropriation have decreased by 28% and general revenue funds for the E&E (expense and equipment) appropriation have decreased by 63%. In FY05, there was an additional 10% cut from the general revenue E&E appropriation. The most recent cut of another 25% occurred in FY06 from the general revenue E&E appropriation. Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TEACHER QLTY & URBAN ED ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	24.80	1,074,189	22,315	0	1,096,504	
		EE	0.00	61,621	9,800	0	71,421	
		PD	0.00	0	21,000	0	21,000	
		Total	24.80	1,135,810	53,115	0	1,188,925	-
DEPARTMENT COF	RE ADJUSTME	ENTS						
Core Reallocation	1354 4982	PS	0.00	0	3,773	0	3,773	Based on actual expenditure history.
Core Reallocation	1354 4983	EE	0.00	0	1,200	0	1,200	Based on actual expenditure history.
Core Reallocation	1354 4983	PD	0.00	0	(4,973)	0	(4,973)	Based on actual expenditure history.
NET DE	EPARTMENT (CHANGES	0.00	0	0	0	0	
DEPARTMENT COR	RE REQUEST							
		PS	24.80	1,074,189	26,088	0	1,100,277	
		EE	0.00	61,621	11,000	0	72,621	
		PD	0.00	0	16,027	0	16,027	
		Total	24.80	1,135,810	53,115	0	1,188,925	
GOVERNOR'S REC	OMMENDED	CORE						
		PS	24.80	1,074,189	26,088	0	1,100,277	
		EE	0.00	61,621	11,000	0	72,621	
		PD	0.00	0	16,027	0	16,027	_
		Total	24.80	1,135,810	53,115	0	1,188,925	

BUDGET UNIT NUMBER: 50295C DEPARTMENT: Elementary and Secondary Education **BUDGET UNIT NAME:** Teacher Quality and Urban Education DIVISION: Teacher Quality and Urban Education 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. **DEPARTMENT REQUEST** The Division of Teacher Quality and Urban Education is requesting 20% flexibility between Federal PS and EE to meet necessary expenditures. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. **CURRENT YEAR BUDGET REQUEST PRIOR YEAR ESTIMATED AMOUNT OF ESTIMATED AMOUNT OF ACTUAL AMOUNT OF FLEXIBILITY USED** FLEXIBILITY THAT WILL BE USED FLEXIBILITY THAT WILL BE USED FY 07 - Federal FY09 - Federal (Capacity) FY 08 - Federal (Capacity) \$0 - The Division did not have to utilize the 20% The estimated amount of flexibility that could The Division is requesting 20% flexibility for FY2009. There flexibility option for FY07. potentially be used in FY08 is as follows: is a potential need to move funds between PS and E&E. 0105-4982 20% 0105-4982 \$5,218 PS \$5,218 PS 0105-4983 \$5,406 E&E 0105-4983 20% \$5,406 E&E \$10,624 \$10,624 3. Please explain how flexibility was used in the prior and/or current years. **CURRENT YEAR** PRIOR YEAR **EXPLAIN PLANNED USE EXPLAIN ACTUAL USE** Flexibility was approved for FY07. The Division did not have to utilize the flexibility The Division has approval for 20% flexibility for FY2008. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the Division option. of Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for necessary expense and equipment items.

BUDGET UNIT NUMBER: 50295C DEPARTMENT: Elementary and Secondary Education

BUDGET UNIT NAME: Teacher Quality and Urban Education

DIVISION:

Teacher Quality and Urban Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Teacher Quality and Urban Education is requesting 20% flexibility between General Revenue PS and EE to meet necessary expenditures. Due to all the budget constraints with the decrease of core reductions, flexibility will allow the division a safeguard so that the programs required by statutory regulations and administered through the division will not be impacted with less service. During any given year, the division finds itself with vacancy savings that could be used to allow additional travel to provide technical assistance and pay bills for printing, etc.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	1	CURRENT YEAR IMATED AMOUNT OF LITY THAT WILL BE USED		ESTIMATE	T REQUEST D AMOUNT OF HAT WILL BE USED
FY 07 - General Revenue Transferred \$35,000 from 0101-4979 PS to 0101-		08 - General Revenue mount of flexibility that could	The Division	•	eneral Revenue 0% flexibility for FY2009. There
4980 EE.	1	ed in FY08 is as follows: \$214,838 PS			unds between PS and E&E. \$214,838 PS
	0101-4980	\$12,325 E&E \$227,163	0101-4980	20%	\$12,325 E&E \$227,163

Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE In FY07 a majority of the flexibility amount transferred from PS to EE was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, printing bills, travel for technical assistance and conferences, etc. Certification, printing bills, travel for technical assistance and conferences, etc. EXPLAIN PLANNED USE The Division has approval for 20% flexibility for FY2008. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the Division of Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures (i.e. travel expenses for program reviews, conducting conferences and providing technical assistance, office supplies, etc.).

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
INTERMEDIATE CLERK	9,755	0.45	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	64,935	0.50	92,166	1.00	92,166	1.00	92,166	1.00
COORDINATOR	134,136	2.00	76,496	1.00	76,496	1.00	76,496	1.00
DIRECTOR	159,662	3.17	260,790	5.00	260,790	5.00	260,790	5.00
ASST DIRECTOR	92,044	2.00	51,861	1.00	51,861	1.00	51,861	1.00
SUPERVISOR	217,297	5.22	285,154	5.80	285,154	5.80	285,154	5.80
ADMIN ASST I	4,035	0.17	0	0.00	0	0.00	0	0.00
ADMIN ASST II	243,606	8.50	236,971	8.00	236,971	8.00	236,971	8.00
ADMIN ASST III	5,693	0.21	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	32,348	1.00	38,704	1.00	38,704	1.00	38,704	1.00
SECRETARY	0	0.00	22,315	1.00	26,088	1.00	26,088	1.00
SECRETARY II	19,250	0.90	22,406	1.00	22,406	1.00	22,406	1.00
OTHER	0	0.00	9,641	0.00	9,641	0.00	9,641	0.00
TOTAL - PS	982,761	24.12	1,096,504	24.80	1,100,277	24.80	1,100,277	24.80
TRAVEL, IN-STATE	14,976	0.00	19,441	0.00	19,441	0.00	19,441	0.00
TRAVEL, OUT-OF-STATE	13,681	0.00	700	0.00	700	0.00	700	0.00
SUPPLIES	16,125	0.00	14,750	0.00	14,750	0.00	14,750	0.00
PROFESSIONAL DEVELOPMENT	10,873	0.00	700	0.00	700	0.00	700	0.00
COMMUNICATION SERV & SUPP	13,928	0.00	4,300	0.00	4,300	0.00	4,300	0.00
PROFESSIONAL SERVICES	25,479	0.00	22,481	0.00	22,481	0.00	22,481	0.00
M&R SERVICES	1,420	0.00	7,540	0.00	7,540	0.00	7,540	0.00
OFFICE EQUIPMENT	6,195	0.00	234	0.00	234	0.00	234	0.00
OTHER EQUIPMENT	374	0.00	150	0.00	150	0.00	150	0.00
REAL PROPERTY RENTALS & LEASES	310	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	636	0.00	750	0.00	1,950	0.00	1,950	0.00
REBILLABLE EXPENSES	0	0.00	275	0.00	275	0.00	275	0.00
TOTAL - EE	103,997	0.00	71,421	0.00	72,621	0.00	72,621	0.00

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	21,000	0.00	16,027	0.00	16,027	0.00
TOTAL - PD	0	0.00	21,000	0.00	16,027	0.00	16,027	0.00
GRAND TOTAL	\$1,086,758	24.12	\$1,188,925	24.80	\$1,188,925	24.80	\$1,188,925	24.80
GENERAL REVENUE	\$1,071,389	23.87	\$1,135,810	23.80	\$1,135,810	23.80	\$1,135,810	23.80
FEDERAL FUNDS	\$15,369	0.25	\$53,115	1.00	\$53,115	1.00	\$53,115	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and	Secondary	/ Education
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Teacher Quality and Urban Education

Program is found in the following core budget(s): Core - Operations

1. What does this program do?

The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development. Division staff are responsible for issuing valid certificates of license to teach and maintain records of certificate holders to ensure that there is a properly certificated individual in every classroom. In addition, the division staff provides complete and thorough criminal history/background investigations of all applicants and reviews and/or investigates allegations of misconduct and criminal charges made against certificated teachers in Missouri. Division staff are responsible for assuring that quality programs are available for the preparation of education professionals. MoSTEP (Missouri Standards for Teacher Education Programs) evaluates professional education programs at institutions of higher education in Missouri by facilitating joint processes for national accreditation and state approval processes for professional education units at the institutions of higher education and by providing procedures for setting standards for professional assessments required for initial certification of school personnel. The division assists school districts in their efforts to attract and retain quality teachers. Staff oversee programs and provide technical assistance related to educator recruitment and retention such as Career Ladder, Special Education Tuition Reimbursement program, Counselor Tuition Reimbursement program, Missouri Teacher Education Scholarship program, Missouri Minority Teaching Scholarship program, Urban Flight and Rural Needs Scholarship program, and JOBS website. Leadership Academy and Professional Development staff design, implement, and measure a variety of workshops on topics related to school improvement, instructional leadership, and student success. Numerous workshops and conferences are conducted throughout the year in order to prepare school leaders at all levels with the knowledge, skills, and processes needed for continuous school improvement and for enhancing student achievement statewide. The Division oversees school improvement initiative programs such as Missouri Accelerated Schools project, Missouri Professional Learning Community project, Network of High Schools with Results, Gold Star Schools, and No Child Left Behind/Blue Ribbon Schools program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.276, 160.530, 161.092, 161.097 - 161.099, 161.415 - 161.424, 168.400 - 168.410, 168.430, 168.500 - 168.520, 170.014, 174.125, RSMo., and Title II

Higher Education Act (Sections 207 and 208).

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

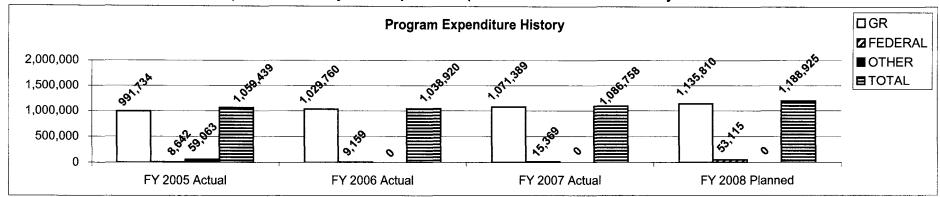
No

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Core - Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

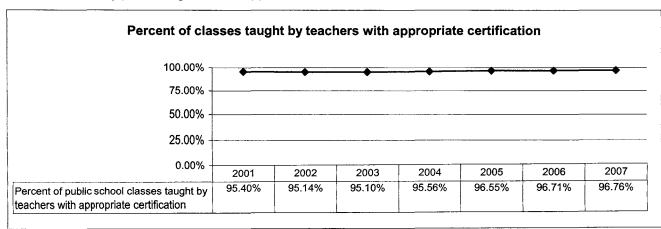


6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-4985 and 0287-4986)

7a. Provide an effectiveness measure.

Staff are effectively processing licensure applications to ensure that 98% of classes in the State of Missouri are being taught by qualified teachers by 2009.



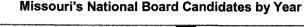
Source: School Core Data & Teacher Certification Records, August 2007

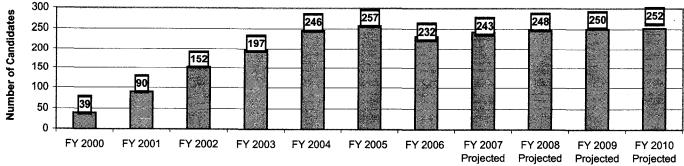
Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Core - Operations

Some of the largest gains in student achievement occurred from professional development services as documented by the DESE Professional Development Grant Program Evaluation Interim Report to the Missouri State Board, prepared by St. Louis University in January, 2007. One of these programs is Missouri's National Board Certification Program. Research in North Carolina by the University of Washington and the Urban Institute (March 2004) found that students of NBCTs experienced year-end testing improvements that averaged 7 percent to 15 percent more than peers whose teachers were not NBCTs. This new research provides additional evidence of how National Board Certified Teachers are more effective than other teachers in promoting student learning. The chart below indicates that Missouri is gaining more National Board Certified teachers to positively impact more Missouri students.





7b. Provide an efficiency measure.

The Educator Certification website was listed as having two of the twenty most used websites of all state agencies.

Number of Website Hits to the Educator Certification Homepage Number of Website Hits to the Upgrade Application Page

	FY 2005 FY 2006		2006	FY 2	2007	FY 2008	FY 2009	FY 2010
Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
	* 393,258	400,000	421,797	410,000	391,797	400,000	410,000	420,000
ļ	* 69,265	66,000	91,789	70,000	27,128	25,000	26,000	27,000

Note: Sampling of actual website hits was taken June of each fiscal year.

^{*}Data not available

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Core - Operations

The history of several processes tracked by the Educator Certification Section follows:

EV 000E

	FY 2	2005	FY:	2006	FY:	2007	FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Total of all certificates issued:	35,000	29,571	30,000	28,704	30,000	25,388	25,000	24,000	24,000
No. of fingerprints processed:	15,000	19,646	5,000	58,296	30,000	46,467	40,000	39,000	38,000
No. of substitute teacher applications given a fingerprint check:	28,500	22,373	10,000	19,675	14,000	12,636	13,000	13,000	13,500
Highway Patrol background checks requested by public school districts and/or colleges and universities:	22,000	27,343	28,000	15,103	17,000	12,253	13,000	13,000	13,500
No. of educator preparation institutions undergoing MoSTEP review:	9	11	5	5	4	4	7	7	7

EV/ 0000

Notes: (1) The decline in certificates issued is a result of the 99-year Career Continuous certificate decreasing the need for annual or other certificate renewals. (2) Beginning in FY2005, substitute teachers are required to have fingerprint/background checks in the first year of employment. (3) In FY2007, the number of fingerprints processed were collected electronically by Integrated Biometric Technologies (IBT). As IBT captures fingerprints, they are electronically sent to the Missouri State Highway Patrol and the Federal Bureau of Investigation. DESE processes the results and notifies administrators in the school districts. (4) The decline in fingerprints processed since FY06 is related to not requiring fingerprint checks in subsequent years when the person remains employed in the same district.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Se					•			
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
EXCELLENCE REVOLVING FUND					· · · · · · · · · · · · · · · · · · ·			
CORE								
PERSONAL SERVICES EXCELLENCE IN EDUCATION	177,624	5.20	270,288	6.00	270,288	6.00	270,288	6.00
TOTAL - PS	177,624	5.20	270,288	6.00	270,288	6.00	270,288	6.00
EXPENSE & EQUIPMENT EXCELLENCE IN EDUCATION	1,107,326	0.00	2,525,686	0.00	2,525,686	0.00	2,525,686	0.00
TOTAL - EE	1,107,326	0.00	2,525,686	0.00	2,525,686	0.00	2,525,686	0.00
PROGRAM-SPECIFIC EXCELLENCE IN EDUCATION	199,911	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL - PD	199,911	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	1,484,861	5.20	2,946,974	6.00	2,946,974	6.00	2,946,974	6.00
GENERAL STRUCTURE ADJUSTMENT - 0000012 PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	8,108	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,108	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,108	0.00
GRAND TOTAL	\$1,484,861	5.20	\$2,946,974	6.00	\$2,946,974	6.00	\$2,955,082	6.00

Department of Ele	mentary and Sec	condary Ed	lucation		Budget Uni	it 50115C			
Division of Teache	er Quality and U	ban Educa	ition		_				
Excellence Revolv	ring Fund								
I. CORE FINANCI	AL SUMMARY								
	FY	2009 Budg	et Request			FY 2009	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	270,288	270,288	PS	0	0	270,288	270,288
ΕE	0	0	2,525,686	2,525,686	EE	0	0	2,525,686	2,525,686
PSD	0	0	151,000	151,000	PSD	0	0	151,000	151,000
TRF _	0	0	0	0	TRF	0	0	0	0
Γotal =	0	0	2,946,974	2,946,974	Total	0	0	2,946,974	2,946,974
FTE	0.00	0.00	6.00	6.00	FTE	0.00	0.00	6.00	6.00
Est. Fringe	0	0	134,495	134,495	Est. Fringe		0	134,495	134,495
Note: Fringes budg	geted in House Bi	ll 5 except f	or certain frin	ges	Note: Fring	es budgeted in H	ouse Bill 5 e	except for cer	tain fringes
budgeted directly to	MoDOT, Highwa	ny Patrol, ar	nd Conservation	on.	budgeted di	rectly to MoDOT,	Highway P	atrol, and Col	nservation.
Other Funds:	Excellence Revolv	ving Fund (0)651-6459 an	d 2297)	Other Funds	s: Excellence Rev	olving Fund	d (0651-6459	and 2297)
2. CORE DESCRIP	TION								-

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year's report.

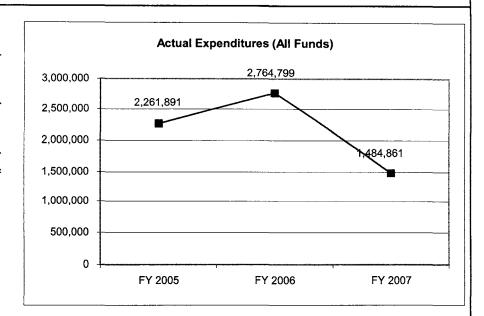
3. PROGRAM LISTING (list programs included in this core funding)

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Excellence Revolving Fund

Budget Unit 50115C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,934,010	2,859,010	2,939,102	2,946,974
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,934,010	2,859,010	2,939,102	N/A
Actual Expenditures (All Funds)	2,261,891	2,764,799	1,484,861	N/A
Unexpended (All Funds)	672,119	94,211	1,454,241	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	672,119	94,211	1,454,241	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO EXCELLENCE REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Dudget						
	Budget Class	FTE	GR	Federal	Other	Total	İ
TAFP AFTER VETOES							
	PS	6.00	0	0	270,288	270,288	3
	EE	0.00	0	0	2,525,686	2,525,686	3
	PD	0.00	0	0	151,000	151,000)
	Total	6.00	0	0	2,946,974	2,946,974	<u>.</u>
DEPARTMENT CORE REQUEST							_
	PS	6.00	0	0	270,288	270,288	3
	EE	0.00	0	0	2,525,686	2,525,686	3
	PD	0.00	. 0	0	151,000	151,000)
	Total	6.00	0	0	2,946,974	2,946,974	<u> </u>
GOVERNOR'S RECOMMENDED	CORE						_
	PS	6.00	0	0	270,288	270,288	3
	EE	0.00	0	0	2,525,686	2,525,686	3
	PD	0.00	0	0	151,000	151,000)
	Total	6.00	0	0	2,946,974	2,946,974	ļ

Department of Elementary and Se							ECISION ITE	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
DIRECTOR	38,964	0.83	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	0	0.00	45,119	1.00	45,119	1.00	45,119	1.00
SUPERVISOR	79,080	2.13	144,007	2.00	144,007	2.00	144,007	2.00
ADMIN ASST I	0	0.00	26,159	1.00	26,159	1.00	26,159	1.00
ADMIN ASST II	43,641	1.66	27,110	1.00	27,110	1.00	27,110	1.00
ADMIN ASST III	15,939	0.58	0	0.00	0	0.00	0	0.00
SECRETARY	0	0.00	22,315	1.00	22,315	1.00	22,315	1.00
OTHER	0	0.00	5,578	0.00	5,578	0.00	5,578	0.00
TOTAL - PS	177,624	5.20	270,288	6.00	270,288	6.00	270,288	6.00
TRAVEL, IN-STATE	115,970	0.00	206,891	0.00	206,891	0.00	206,891	0.00
TRAVEL, OUT-OF-STATE	6,351	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	85,448	0.00	237,474	0.00	237,474	0.00	237,474	0.00
PROFESSIONAL DEVELOPMENT	16,769	0.00	360,000	0.00	360,000	0.00	360,000	0.00
COMMUNICATION SERV & SUPP	208	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	196,511	0.00	664,221	0.00	664,221	0.00	664,221	0.00
M&R SERVICES	3,822	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	2,896	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	103,819	0.00	6,000	0.00	6,000	0.00	6,000	0.00
REAL PROPERTY RENTALS & LEASES	30,399	0.00	6,100	0.00	6,100	0.00	6,100	0.00
EQUIPMENT RENTALS & LEASES	2,985	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	542,148	0.00	515,000	0.00	515,000	0.00	515,000	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	510,000	0.00	510,000	0.00
TOTAL - EE	1,107,326	0.00	2,525,686	0.00	2,525,686	0.00	2,525,686	0.00
PROGRAM DISTRIBUTIONS	192,962	0.00	150,000	0.00	150,000	0.00	150,000	0.00
REFUNDS	6,949	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	199,911	0.00	151,000	0.00	151,000	0.00	151,000	0.00
GRAND TOTAL	\$1,484,861	5.20	\$2,946,974	6.00	\$2,946,974	6.00	\$2,946,974	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,484,861	5.20	\$2,946,974	6.00	\$2,946,974	6.00	\$2,946,974	6.00

Page 48 of 145

Department of Elementary and	<u>d Secondary Edu</u>	<u>ıcation</u>				DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION LEADERSHIP	*	·						
CORE								
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	183,510	0.00	220.000	0.00	0	0.00	. 0	0.00
TOTAL - EE	183,510	0.00	220,000	0.00	0	0.00		0.00
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION	36,979	0.00	80,000	0.00	0	0.00	0	0.00
TOTAL - PD	36,979	0.00	80,000	0.00	0	0.00	0	0.00
TOTAL	220,489	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$220,489	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

. CORE FINANC	CIAL SUMMARY	/ 2000 Budge	4 D				O	D	
	GR GR	′ 2009 Budge Federal	Other	Total		FY 2009 GR	Fed	Recommend Other	ation Total
PS	0	0	0	0	PS -	0	0	0	0
EE	0	0	0	0	EE	0	Ö	0	Ö
SD	0	0	0	0	PSD	0	0	0	0
RF	0	0	0	0	TRF	0	0	0	0
otal	0	0	0	0	Total =	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe		0.1		0	Est. Fringe	0			

2. CORE DESCRIPTION

The Missouri State Action for Education Leadership Project 2 (SAELP) is a philanthropic grant from the Wallace Foundation for the development of educational leaders. The purpose of the grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators. SAELP 2 funds will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:

- 1. Provide new school leaders with a network of support that covers a span of two years. The support will be a collaborative mentoring effort between the hiring district, the leader's administrative preparation program, professional organizations, and the Department of Elementary and Secondary Education (DESE).
- 2. Institutions of higher education will collaborate collectively and with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within that specific district or regional setting.
- 3. Cultivate new, non-traditional strategic alliances between urban districts, higher education, DESE, and the business community to advance preparation, support and development of urban school leaders.

Note: The original SAELP 1 design/implementation grant was funded in FY02. The department was extended the opportunity to receive continued funding to expand the project to SAELP 2 and funding has been approved for six additional years.

Department of Elementary and Secondary Education

Division of Teacher Quality and Urban Education

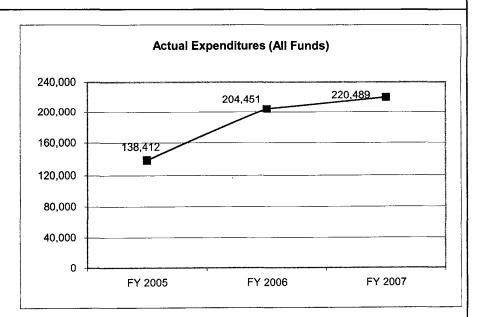
Missouri State Action for Education Leadership Project 2 (SAELP 2)

3. PROGRAM LISTING (list programs included in this core funding)

Missouri State Action for Education Leadership Project 2 (SAELP 2)

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	138,412	204,451	220,489	N/A
Unexpended (All Funds)	161,588	95,549	79,511	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	161,588	95,549	79,511	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The original SAELP 1 grant was awarded during FY2002 and received continued funding for three award years. The SAELP 2 grant started in FY2005.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO EDUCATION LEADERSHIP

5. CORE RECONCILIATION DETAIL

		Budget								
		Class	FTE	GR	F	ederal	Other		Total	Explanation
TAFP AFTER VETO	DES									
		EE	0.00	()	220,000		0	220,000	
		PD	0.00	()	80,000		0	80,000	
		Total	0.00	(0	300,000		0	300,000	•
DEPARTMENT CO	RE ADJUSTME	ENTS								
Core Reduction	1364 5219	EE	0.00	()	(220,000)		0	(220,000)	Final year of funding
Core Reduction	1364 5219	PD	0.00	()	(80,000)		0	(80,000)	Final year of funding
NET D	EPARTMENT (CHANGES	0.00	(0	(300,000)		0	(300,000)	
DEPARTMENT CO	RE REQUEST									
		EE	0.00	()	0		0	0	
		PD	0.00	(0	0		0	0	: -
		Total	0.00		0	0		0	0	: :
GOVERNOR'S RE	COMMENDED	CORE								
		EE	0.00	(0	0		0	0	
		PD	0.00	(0	0		0	0	
		Total	0.00		0	0		0	0	- -

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION IT	EM DETAII	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EDUCATION LEADERSHIP									
CORE									
TRAVEL, IN-STATE	29,657	0.00	23,000	0.00	0	0.00	0	0.00	
TRAVEL, OUT-OF-STATE	16,659	0.00	9,000	0.00	0	0.00	0	0.00	
SUPPLIES	15,520	0.00	500	0.00	0	0.00	0	0.00	
PROFESSIONAL DEVELOPMENT	16,720	0.00	500	0.00	0	0.00	0	0.00	
PROFESSIONAL SERVICES	101,981	0.00	172,000	0.00	0	0.00	0	0.00	
MISCELLANEOUS EXPENSES	2,973	0.00	15,000	0.00	0	0.00	0	0.00	
TOTAL - EE	183,510	0.00	220,000	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	36,979	0.00	80,000	0.00	0	0.00	0	0.00	
TOTAL - PD	36,979	0.00	80,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$220,489	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$220,489	0.00	\$300,000	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

Department of Elementary and	Secondary Ed	lucation				DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION TO TEACHING PROJECT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	11	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11	0.00	0	0.00	0	0.00	0	0.00
TOTAL	11	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	<u> </u>	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Sec	condary Edu	ucation				Ð	ECISION IT	EM DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ DOLLAR	DEPT REQ	GOV REC DOLLAR	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE		FTE		FTE	
TRANSITION TO TEACHING PROJECT									
CORE									
SUPPLIES	11	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	11	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$11	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	<u> </u>	0.00	
FEDERAL FUNDS	\$11	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

Budget Unit										
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR		FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR		FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
WALLACE GRT ALIGNED LEADERSHIP				· · · · · · · · · · · · · · · · · · ·						
Wallace Foundation Funds - 1500025	•									
EXPENSE & EQUIPMENT										
DEPT ELEM-SEC EDUCATION		0	0.00		0	0.00	135,000	0.00	135,000	0.00
TOTAL - EE		0	0.00		<u> </u>	0.00	135,000	0.00	135,000	0.00
PROGRAM-SPECIFIC										
DEPT ELEM-SEC EDUCATION		0_	0.00		<u>o</u> _	0.00	865,000	0.00	865,000	0.00
TOTAL - PD		0	0.00		0	0.00	865,000	0.00	865,000	0.00
TOTAL		0	0.00		0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL		\$0	0.00	\$	0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Department of	Elementary and Se	condary Edu	cation		Budget Unit 5048	5C				
	cher Quality and U	Irban Educati	on							
Wallace Found	ation Funds				DI# <u>1500</u>	025				
1. AMOUNT O	F REQUEST									
	FY	2009 Budget	Request		F	Y 200	9 Governor's	Recommen	dation	
	GR	Federal	Other	Total	GF	₹	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE		135,000	0	135,000	EE	0	135,000	0	135,000	
PSD		865,000	0	865,000	PSD	0	865,000	0	865,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total		1,000,000	0	1,000,000	Total	0	1,000,000	0	1,000,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes b	oudgeted in House B	ill 5 except for	certain fring	es	Note: Fringes budget	ed in I	House Bill 5 ex	cept for cert	ain fringes	
budgeted direct	dgeted directly to MoDOT, Highway Patrol, and Conservation.				budgeted directly to M	budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:					
2. THIS REQUE	EST CAN BE CATE	GORIZED AS:								
	_		-			_	<u>.</u>			
				ew Program	_		und Switch			
	Federal Mandate		_		ogram Expansion	_		ost to Conti		
	GR Pick-Up		_		pace Request	_	E	quipment R	eplacement	
	Pay Plan				ther:			-		

Department of Elementary and Secondary Education	Budget Uni	t 50485C
Division of Teacher Quality and Urban Education	-	
Wallace Foundation Funds	DI#	1500025
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	R ITEMS CHECKED IN #	2. INCLUDE THE FEDERAL OR STATE STATUTORY OR
Leadership work in the state of Missouri is supported by a philanthropic grawhich first began seven years ago under an initial grant from the Wallace F development strategies to create a greater pool of administrators, provide a second year school administrators. Leadership development work in the ne student performance by inspiring and developing highly effective school lea 1. Provide new school leaders with a network of support. The support will preparation program, professional organizations, and the Department of Ele 2. Institutions of higher education will collaborate collectively and with schoadministrators to positively impact student performance within that specific 3. Cultivate new, non-traditional strategic alliances between urban districts, preparation, support and development of urban school leaders.	Foundation. The purpose an alternative way of prepart three years will providuders: be a collaborative mento ementary and Secondary and districts to better ascedistrict or regional setting	of this new grant is to design and implement leadership paring aspiring administrators, and to provide support for first and the the support for three activities which will positively impact ring effort between the hiring district, the leader's administrative of Education. The specific knowledge and skills needed by new school of.
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SI of FTE were appropriate? From what source or standard did you derive automation considered? If based on new legislation, does request tie t times and how those amounts were calculated.)	e the requested levels	of funding? Were alternatives such as outsourcing or
The amount requested from the Wallace Foundation was derived from the d	development of a separat	e scope of work for each: the Department of Elementary and

Secondary Education; St. Louis Public School District; Kansas City School District; Columbia School District; Springfield School District; St. Joseph School District; University of Missouri-Kansas City; and the University of Central Missouri. Each scope of work highlights efforts to align together leadership development work that supports potential leaders through induction and early development and then assists leaders as they further develop and refine specific leadership skills associated

with effective schools.

RANK: 5 OF 8

Department of Elementary and Secondary Education **Budget Unit** 50485C Division of Teacher Quality and Urban Education Wallace Foundation Funds DI# 1500025 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req Dept Req Dept Req Dept Req **Dept Req** Dept Req Dept Req Dept Req Dept Req GR GR FED **FED** OTHER **OTHER TOTAL TOTAL** One-Time Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** 0 0.0 0 0.0 Total PS 0 0.0 0 0.0 0 0.0 ō 0.0 140 In State Travel 47,920 160 Out of State Travel 10,000 190 Supplies 11,080 320 Professional Development 3,000 400 Professional Service 57,000 680 Bldg Lease Pay 1,000 740 Miscellaneous Expense 5,000 **Total EE** 0 135,000 0 800 Program Distribution 0 University of Central Missouri 40.000 University of Missouri-Kansas City 75,000 St. Louis Public Schools 600.000 Kansas City Public Schools 75,000 Springfield Public Schools 25.000 Columbia Public Schools 25,000 St. Joseph Public Schools 25,000 865,000 **Total PSD** 0 0 Transfers **Total TRF** 0 0 0 **Grand Total** 0 0.0 1.000,000 0.0 0 0.0 0 0.0 0

RANK: ____5 OF ____8

Department of Elementary and Second		Budget Unit	50485C						
Division of Teacher Quality and Urban Wallace Foundation Funds	Education		. !	DI#	1500025				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
140 In State Travel 160 Out of State Travel 190 Supplies 320 Professional Development 400 Professional Service 680 Bldg Lease Pay 740 Miscellaneous Expense Total EE	0		47,920 10,000 11,080 3,000 57,000 1,000 5,000		0		47,920 10,000 11,080 3,000 57,000 1,000 5,000		C
Program Distributions Total PSD	0		865,000 865,000		0		865,000 865,000		(
Transfers Total TRF	0		0		0		0		
Grand Total	0	0.0	1,000,000	0.0	0	0.0	1,000,000	0.0	(

RANK: 5 OF 8

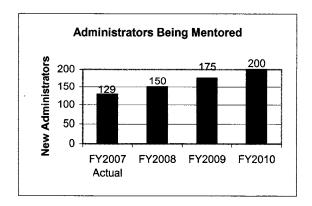
Department of Elementary and Secondary Education	Budget Unit	50485C		
Division of Teacher Quality and Urban Education	-			
Wallace Foundation Funds	DI#	1500025		
	_			

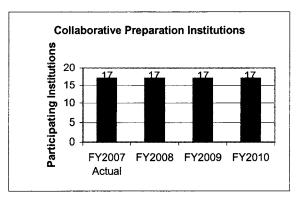
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

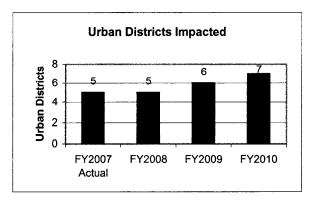
6a. Provide an effectiveness measure.

Several different effectiveness measurement indicators will be utilized to indicate the degree of success of this program.

- *The effectiveness of this program will be measured by the number of administrators participating in mentoring to bring about positive change in their
- * The effectiveness of this program will also be measured by the number of participating higher educations institutions. Data collected from new leaders
- * This program has a special focus on large, metropolitan urban districts and the data these districts can provide in regards to urban leadership.

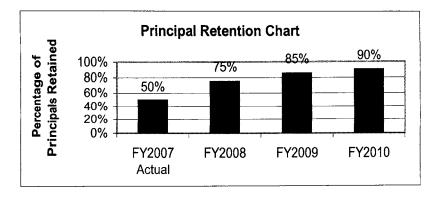






6b. Provide an efficiency measure.

School leaders receiving mentoring services this year will have a higher probability of remaining in this current position next year.



	of Elementary and Secondary Education Teacher Quality and Urban Education	Budget Unit	50485C
	Indation Funds	DI#	1500025
6c.	Provide the number of clients/individuals served, if a The Wallace Foundation grant will provide mentoring services This grant will also provide funds for the five largest metropolitics.	to 129 districts represe	·
6d.	Provide a customer satisfaction measure, if available	e.	

Collaborate with groups that impact leadership development:

- * Urban Consortium members, comprised of the five largest metropolitan and urban districts, will provide feedback on the effectiveness of candidates involved in leadership preparation programs.
- * Higher Education Evaluation Committee will receive feedback generated from mentor-directed worksheets as they assist new leaders in the induction phase. Feedback generated will inform higher education preparation practices.
- * The Department of Elementary and Secondary Education will adjust professional development opportunities as impacted by feedback generated from new leaders introduced to the field and supported by mentors.

Department of Elementary and Sec		ucation					ECISION ITE	IN DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WALLACE GRT ALIGNED LEADERSHIP								
Wallace Foundation Funds - 1500025							•	
TRAVEL, IN-STATE	(0.00	0	0.00	47,920	0.00	47,920	0.00
TRAVEL, OUT-OF-STATE	C	0.00	0	0.00	10,000	0.00	10,000	0.00
SUPPLIES	(0.00	0	0.00	11,080	0.00	11,080	0.00
PROFESSIONAL DEVELOPMENT	(0.00	0	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	(0.00	0	0.00	57,000	0.00	57,000	0.00
REAL PROPERTY RENTALS & LEASES	(0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	(0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	(0.00	0	0.00	135,000	0.00	135,000	0.00
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	865,000	0.00	865,000	0.00
TOTAL - PD	(0.00	0	0.00	865,000	0.00	865,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary	<u>and Secondary Edι</u>	ucation				DEC	ISION ITEM :	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC GENERAL REVENUE	225,500	0.00	249,000	0.00	249,000	0.00	249,000	0.00
LOTTERY PROCEEDS	154,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	379,500	0.00	449,000	0.00	449,000	0.00	449,000	0.00
TOTAL	379,500	0.00	449,000	0.00	449,000	0.00	449,000	0.00
GRAND TOTAL	\$379,500	0.00	\$449,000	0.00	\$449,000	0.00	\$449,000	0.00

1. CORE FINAN	CIAL SUMMARY					·			
	FY	Y 2009 Budge	t Request			FY 2009	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	249,000	0	200,000	449,000	PSD	249,000	0	200,000	449,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	249,000	0	200,000	449,000	Total =	249,000	0	200,000	449,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	C
Note: Fringes bu	dgeted in House E	Bill 5 except fo	r certain fringe	es	Note: Fringes	budgeted in H	ouse Bill 5 ex	xcept for certa	ain fringes
budaeted directly	to MoDOT, Highw	vav Patrol, and	l Conservation	n. l	budgeted direc	tly to MoDOT.	Highway Pa	trol, and Con-	servation.

2. CORE DESCRIPTION

The Missouri Teacher Education Scholarship (MTES): \$249,000 provides scholarships to students who achieve a high school rank at or above the eighty-fifth percentile or score in the top fifteen percent on a national college placement test.

The Missouri Minority Teaching Scholarship (MMTS): \$200,000 provides scholarships to minority students who achieve a high school rank at or above the seventy-fifth percentile or score in the top twenty-five percent on a national college placement test.

3. PROGRAM LISTING (list programs included in this core funding)

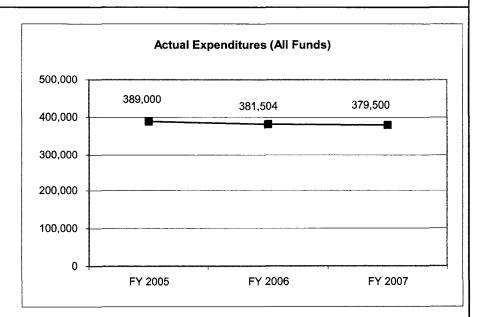
Missouri Teacher Education Scholarship (MTES)
Missouri Minority Teaching Scholarship (MMTS)

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Scholarships

Budget Unit 50417C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	449,000	449,000	449,000	449,000
Less Reverted (All Funds)	(13,470)	(13,470)	(13,470)	N/A
Budget Authority (All Funds)	435,530	435,530	435,530	N/A
Actual Expenditures (All Funds)	389,000	381,504	379,500	N/A
Unexpended (All Funds)	46,530	54,026	56,030	N/A
Unexpended, by Fund:				
General Revenue	26,530	14,526	16,030	N/A
Federal	0	0	0	N/A
Other	20,000	39,500	40,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Missouri Teacher Education Scholarship (MTES) - General Revenue 0101-2537 Missouri Minority Teaching Scholarship (MMTS) - Lottery 0291-0107

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Endoral	Other	Total	E
	Ciass	FIE	<u>GR</u>	Federal	Other	Total	
TAFP AFTER VETOES							
	PD	0.00	249,000	0	200,000	449,000)
	Total	0.00	249,000	0	200,000	449,000)
DEPARTMENT CORE REQUEST							-
	PD	0.00	249,000	0	200,000	449,000)
	Total	0.00	249,000	0	200,000	449,000	-) =
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	249,000	0	200,000	449,000)
	Total	0.00	249,000	0	200,000	449,000)

condary Edu	cation				D	ECISION ITE	M DETAIL
FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
379,500	0.00	449,000	0.00	449,000	0.00	449,000	0.00
379,500	0.00	449,000	0.00	449,000		 	0.00
\$379,500	0.00	\$449,000	0.00	\$449,000	0.00	\$449,000	0.00
\$225,500	0.00	\$249,000	0.00	\$249,000	0.00	\$249,000	0,00
\$0	0.00	\$0	0.00	\$0	0.00	\$249,000 \$0	0.00
\$154,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
	FY 2007 ACTUAL DOLLAR 379,500 379,500 \$379,500 \$225,500	ACTUAL FTE 379,500 0.00 379,500 0.00 \$379,500 0.00 \$225,500 0.00 \$0 0.00	FY 2007 FY 2008 ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR 379,500 0.00 449,000 \$379,500 0.00 \$449,000 \$379,500 0.00 \$449,000 \$225,500 0.00 \$249,000 \$0 0.00 \$0	FY 2007 FY 2007 FY 2008 FY 2008 ACTUAL ACTUAL BUDGET BUDGET DOLLAR FTE DOLLAR FTE 379,500 0.00 449,000 0.00 \$379,500 0.00 449,000 0.00 \$379,500 0.00 \$449,000 0.00 \$225,500 0.00 \$249,000 0.00 \$0 0.00 \$0 0.00	FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR 379,500 0.00 449,000 0.00 449,000 \$379,500 0.00 \$449,000 0.00 \$449,000 \$379,500 0.00 \$449,000 0.00 \$449,000 \$225,500 0.00 \$249,000 0.00 \$249,000 \$0 0.00 \$0 0.00 \$0	FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 379,500 0.00 449,000 0.00 449,000 0.00 \$379,500 0.00 \$449,000 0.00 \$449,000 0.00 \$379,500 0.00 \$449,000 0.00 \$449,000 0.00 \$225,500 0.00 \$249,000 0.00 \$249,000 0.00 \$0 0.00 \$0 0.00 \$0 0.00	FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 <t< td=""></t<>

Department of Elementary and Secondary Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Scholarships

1. What does this program do?

The Missouri Minority Teaching Scholarship was established in 1995 by the Missouri Legislature and is administered by the Missouri Department of Elementary and Secondary Education (DESE). The scholarship program is a cooperative effort of the department and participating four-year colleges and universities in Missouri to recruit and retain minority public school teachers for the State. Section 161.415, RSMo provides that the DESE shall make available up to one hundred, one-year renewable scholarships in an amount of two thousand dollars to minority students for the purpose of encouraging minority students to enter the teaching profession. Such scholarships shall be available to minority high school graduates and college students who are residents of Missouri and who enter and make a commitment to pursue a teacher education program. Scholarships are available to applicants who have achieved scores on an accepted standardized test of academic ability, including, but not limited to the SAT, ACT, SCAT, which place them at or above the seventy-fifth percentile or a high school rank at or above the seventy-fifth percentile. The funding of this program will help the department in the lowering of the achievement gap between minority and non-minority students and it helps to improve the academic achievement of minority students in Missouri. These scholarships encourage high achieving minority students into the education field. Without this funding, all efforts to provide equalization in education will be lost and the odds of some students not having the means to obtain a post-secondary education may become greater.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

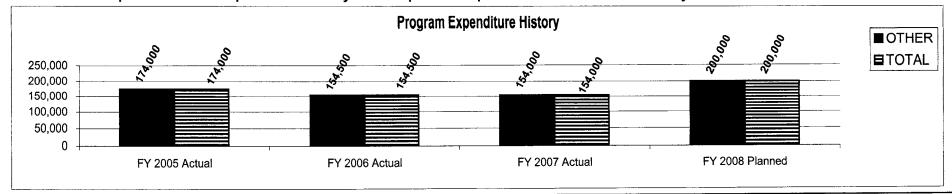
 Section 161.415. RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary and Secondary Education

Missouri Minority Teaching Scholarship Program

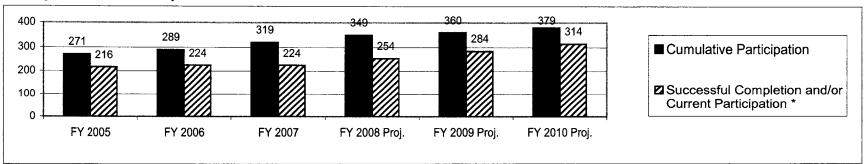
Program is found in the following core budget(s): Scholarships

6. What are the sources of the "Other " funds?

Lottery Funds (0291-0107)

7a. Provide an effectiveness measure.

Since the first funding of the Missouri Minority Teaching Scholarship in 1995, the scholarship has provided the State with new minority teachers and the prospect of more. The goal of this program is to provide incentives for minority students to obtain a teaching degree and continue in the teaching field for at least five years.



^{*} Recipients have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools; now classroom teachers in Missouri public schools; currently enrolled in teacher education programs in Missouri institutions of higher education; and/or recipients have graduated and are searching for jobs in Missouri public schools.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable).

Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.	_
Number of New Scholarships Awarded Per Fiscal Year:	38	18	30	30	30	30	

Note: Numbers reflect actual new recipients and do not reflect renewals from previous year.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of	Elementary	and Secondary	y Education

Missouri Teacher Education Scholarship

Program is found in the following core budget(s): Scholarships

1. What does this program do?

The Missouri Teacher Education Scholarship Program is a cooperative effort of the Department of Elementary and Secondary Education (DESE) and participating colleges and universities in Missouri to recruit and retain public school teachers for the State. Section 160.276, RSMo provides that DESE shall make one-year, non-renewable scholarships in an amount of one thousand dollars (\$1,000) available to high school graduates and junior and community college students who are residents of Missouri and who enter and make a commitment to pursue a teacher education program. Scholarships are available to applicants who have achieved scores on an accepted standardized test of academic ability, including, but not limited to the SAT, ACT, SCAT, which place them at or above the eighty-fifth percentile or a high school rank at or above the eighty-fifth percentile. The funding of this program will help the department in improving academic performance of all students. This scholarship recruits high achieving students into the education field. Without this funding, all efforts to increase the number of students entering the education field will be minimized.

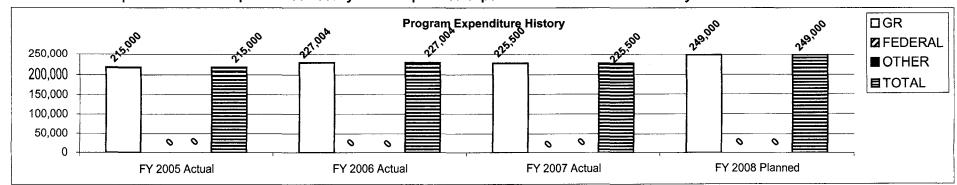
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 160.276, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

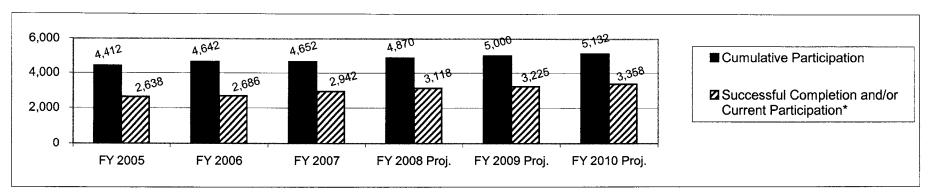
Department of Elementary and Secondary Education

Missouri Teacher Education Scholarship

Program is found in the following core budget(s): Scholarships

7a. Provide an effectiveness measure.

Since the first funding of the Missouri Teacher Education Scholarship in 1986, the scholarship has provided the State with new teachers and the prospect of more. The goal of this program is to provide incentives for students to obtain a teaching degree and continue in the teaching field for at least five years.



^{*} Recipients have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools; now classroom teachers in Missouri public schools; currently enrolled in teacher education programs in Missouri institutions of higher education; and/or recipients have graduated and are searching for jobs in Missouri public schools.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY:	2005	FY	2006	FY	2007	FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj
Number of Scholarships									
Awarded:	240	218	240	229	240	228	240	240	240

Note: Numbers reflect actual new applicants. This is a non-renewable scholarship.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and	d Secondary Edu	ıc <u>ation</u>				DEC	ISION ITEM	<u>SUMMARY</u>
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
GOLD STAR SCHOOLS	DOLLAR	FIL	DOLLAR	FIL	DOLLAR		DOLLAN	
CORE								
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	2,072	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - EE PROGRAM-SPECIFIC	2,072	0.00	10,000	0.00	0		0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL	2,072	0.00	15,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,072	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00

I. CORE FINANC									
		/ 2009 Budge	-	T = 4 = 1				Recommend	
-	GR	Federal	Other	Total	De -	GR	Fed	Other	Total
	0	0	Ü	0	PS 	0	U	U	0
E	Ü	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
rrf _	0	0	0	0_	TRF	0	0	0	0
「otal =	0	0	0	0	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
				0	Est. Fringe	0	0	0	

2. CORE DESCRIPTION

The Gold Star Schools Program identifies and honors outstanding Missouri schools. Up to 15 elementary and secondary schools are recognized in alternating years (i.e. recognizing elementary schools one year and secondary schools the next). The Gold Star Schools Program is supported through a donation from State Farm Insurance Companies and by the Department's professional development funds. Recognized schools receive a \$500 award, banner, plaque, and a ceremony called the Gold Star Schools Forum. The funds also defray the costs of disseminating information about the schools so that other schools might replicate the best practices of the Gold Star Schools.

FY07 was the final year of State Farm grant funding for this project.

3. PROGRAM LISTING (list programs included in this core funding)

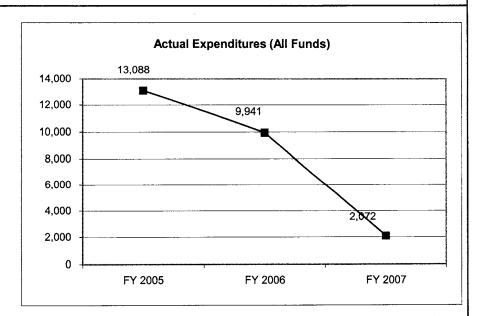
Gold Star Schools Program

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Gold Star Schools Program

Budget Unit 50459C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
	•			
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	13,088	9,941	2,072	N/A
Unexpended (All Funds)	1,912	5,059	12,928	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,912	5,059	12.928	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to the timing of the grant payment made late each fiscal year, there were carryover balances expended in total in FY07.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO GOLD STAR SCHOOLS

5. CORE RECONCILIATION DETAIL

		Budget								
		Class	FTE	GR	F	ederal	Other		Total	Explanation
TAFP AFTER VETO	DES									
		EE	0.00	()	10,000		0	10,000	
		PD	0.00	()	5,000		0	5,000	-
		Total	0.00	()	15,000	. 41	0	15,000	- :
DEPARTMENT COI	RE ADJUSTME	ENTS								
Core Reduction	1362 6095	EE	0.00	()	(10,000)		0	(10,000)	Final year of funding.
Core Reduction	1362 6095	PD	0.00	()	(5,000)		0	(5,000)	Final year of funding.
NET DI	EPARTMENT (CHANGES	0.00	()	(15,000)		0	(15,000)	
DEPARTMENT COI	RE REQUEST									
		EE	0.00	()	0		0	0	
		PD	0.00	()	0		0	0	_
		Total	0.00	()	0		0	0	: =
GOVERNOR'S REC	OMMENDED	CORE								
		EE	0.00	()	0		0	0	
		PD	0.00	()	0		0	0	
		Total	0.00	()	0		0	0	- -

0.00

Department of Elementary and Secondary Education DECISION ITEM DETAIL Budget Unit FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Decision Item ACTUAL GOV REC ACTUAL** BUDGET **GOV REC** BUDGET **DEPT REQ DEPT REQ Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **GOLD STAR SCHOOLS** CORE TRAVEL, IN-STATE 0 0.00 1,300 0.00 0 0.00 0 0.00 **SUPPLIES** 0 1,300 0 0.00 0.00 0 0.00 0.00 PROFESSIONAL SERVICES 2,072 0.00 3,300 0.00 0 0.00 0 0.00 MISCELLANEOUS EXPENSES 0.00 4,100 0.00 0 0.00 0.00 **TOTAL - EE** 2,072 0.00 10,000 0.00 0 0.00 0.00 PROGRAM DISTRIBUTIONS 0.00 5,000 0.00 0 0.00 0.00 **TOTAL - PD** 0 0.00 5,000 0.00 0 0.00 0 0.00 **GRAND TOTAL** \$0 \$0 0.00 \$2,072 0.00 \$15,000 0.00 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 0.00 **FEDERAL FUNDS** \$2,072 0.00 \$15,000 0.00 \$0 0.00 0.00

\$0

0.00

\$0

0.00

im_didetail

OTHER FUNDS

\$0

0.00

Department of Elementary and S Budget Unit	boothdary L	adoation			····	DEC	ISION ITEM	SUMMAN
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
URBAN FLIGHT&RURAL NEED SHLSP								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE		0 0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE		0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROGRAM-SPECIFIC GENERAL REVENUE		0.00	174,000	0.00	174,000	0.00	174,000	0.00
TOTAL - PD		0.00	174,000	0.00	174,000	0.00	174,000	0.00
TOTAL		0.00	175,000	0.00	175,000	0.00	175,000	0.00
Urban Flight & Rural Needs Sch - 1500026 PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	0	0.00	216,200	0.00	216,200	0.00
TOTAL - PD		0.00	0	0.00	216,200	0.00	216,200	0.00
TOTAL	 	0.00	0	0.00	216,200	0.00	216,200	0.00
GRAND TOTAL	\$	0.00	\$175,000	0.00	\$391,200	0.00	\$391,200	0.00

PS

EE

PSD

TRF

Total

FTE

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Urban Flight and Rural Needs Scholarship

Budget Unit 50421C

GR

0

0.00

1.000

174,000

175,000

1. CORE FINANCIAL SUMMARY

	F۱	/ 2009 Budge	t Request	
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,000	0	0	1,000
PSD	174,000	0	0	174,000
TRF	0	0	0	0
Total	175,000	0	0	175,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes bud				
budgeted directly	<u>o MoDOT, Highw</u>	ay Patrol, and	Conservation	n.

	Est. Fringe	0	0	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes											
	budgeted dire	ctly to MoDO	T, Highway F	Patrol, and Co	nservation.						

Fed

FY 2009 Governor's Recommendation

0

0

0

0

0.00

Other

0

0

0.00

Total

1.000

174,000

175,000

0.00

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Urban Flight and Rural Needs Scholarship Program was legislated in 2006 (Senate Bill 980).

The purpose of the program is to recruit and retain public school teachers in the state of Missouri. Recipients must enter a teacher education program at a Missouri college or university and commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year he/she receives the scholarship funding that covers tuition and fees.

During FY2008 - Year 1 (school year 2007-2008), funding was received for 25 scholarships. These 25 scholarships will continue to be funded in FY2009 - Year 2 of the program (school year 2008-2009).

3. PROGRAM LISTING (list programs included in this core funding)

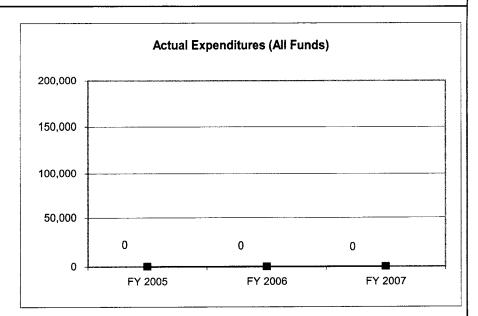
Urban Flight and Rural Needs Scholarship

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Urban Flight and Rural Needs Scholarship

Budget Unit 50421C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	175,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Note: FY2008 was the first year funding was received in the amount of \$175,000 for 25 scholarships.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO URBAN FLIGHT&RURAL NEED SHLSP

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	İ
TAFP AFTER VETOES							
	EE	0.00	1,000	0	0	1,000	
	PD	0.00	174,000	0	0	174,000	
	Total	0.00	175,000	0	0	175,000	
DEPARTMENT CORE REQUEST	-						
	EE	0.00	1,000	0	0	1,000	
	PD	0.00	174,000	0	0	174,000	
	Total	0.00	175,000	0	0	175,000	- ! =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	1,000	0	0	1,000	
	PD	0.00	174,000	0	0	174,000	
	Total	0.00	175,000	0	0	175,000	_

Department of Elementary and Se	epartment of Elementary and Secondary Education DECISION ITEM DETAIL											
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009				
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
URBAN FLIGHT&RURAL NEED SHLSP												
CORE												
TRAVEL, IN-STATE	C	0.00	100	0.00	100	0.00	100	0.00				
SUPPLIES	C	0.00	300	0.00	300	0.00	300	0.00				
PROFESSIONAL SERVICES	C	0.00	500	0.00	500	0.00	500	0.00				
OFFICE EQUIPMENT	(0.00	100	0.00	100	0.00	1,000	0.00				
TOTAL - EE		0.00	1,000	0.00	1,000			0.00				
PROGRAM DISTRIBUTIONS	C	0.00	174,000	0.00	174,000	0.00	174,000	0.00				
TOTAL - PD	0	0.00	174,000	0.00	174,000	0.00	174,000	0.00				
GRAND TOTAL	\$0	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00				
GENERAL REVENUE	\$0	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00				
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00				
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00				

Department of Elementary and Secondary Education

Urban Flight and Rural Needs Scholarship

Program is found in the following core budget(s): Urban Flight and Rural Needs Scholarship

1. What does this program do?

The Urban Flight and Rural Needs Scholarship program (UFRN) is a cooperative effort of the Department of Elementary and Secondary Education and participating colleges and universities in Missouri to recruit and retain public school teachers in the state. Per Senate Bill 980 (2006), up to 100 four-year scholarships shall be made available annually for students who enter teacher education programs and who commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year he/she receives the scholarship.

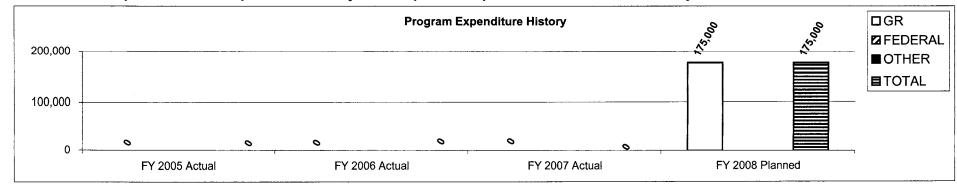
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 173.232, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

Department of Elementary and Secondary Education

Urban Flight and Rural Needs Scholarship

Program is found in the following core budget(s): Urban Flight and Rural Needs Scholarship

7a. Provide an effectiveness measure.

The Urban Flight and Rural Needs Scholarship will provide the state with the prospect of recruiting and retaining new public school teachers. The goal of the program is to provide incentives for students to obtain a teaching degree and continue in the teaching field for at least eight years. The recipient must agree to teach in a Missouri public school, the population of which includes a higher than average at-risk student population.

Future data will be collected/charted to show:

- number of applicants
- number of scholarships awarded
- number of years funding was received
- number of recipients fulfilling teaching obligation

During FY2008, DESE will collect Year 1 information for the 25 scholarship recipients.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

One hundred (100) new scholarship recipients possible each year with a maximum of 400 scholarships per Senate Bill 980 (2006).

Track and chart the number of scholarships awarded per fiscal year--projected and actual.

During FY2008, DESE will collect Year 1 information for the 25 scholarship recipients.

7d. Provide a customer satisfaction measure, if available.

Recipients will complete a survey after the second year of full-time teaching employment to determine program satisfaction.

7

OF

8

RANK:

	eacher Quality and		ation		D1#	4500006				
ban Flight	and Rural Needs S	cholarship			DI#	1500026				
AMOUNT	OF REQUEST							72-		
	FY	2009 Budget	Request			FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
S	0	0	0	0	PS	0	0	0	0	
E	0	0	0	0	EE	0	0	0	0	
PSD	216,200	0	0	216,200	PSD	216,200	0	0	216,200	
RF	0	0	0	0	TRF	0	0	0	0	
otal	216,200	0	0	216,200	Total	216,200	0	0	216,200	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	s budgeted in House					s budgeted in Ho		•	- 1	
udgeted dire	ctly to MoDOT, Higi	hway Patrol, a	nd Conserva	tion.	budgeted dire	ctly to MoDOT,	Highway Pat	rol, and Cons	ervation.	
. THIS REQ	JEST CAN BE CAT	EGORIZED A	NS:							
X	New Legislation				lew Program			und Switch		
	Federal Mandate		_	Х	Program Expansion			Cost to Contin		
	GR Pick-Up				Space Request		E	quipment Re	placement	
Pay Plan					Other:					

This request provides funding for the Urban Flight and Rural Needs Scholarship program legislated in 2006 (Senate Bill 980). The Urban Flight and Rural Needs Scholarship program (UFRN) is a cooperative effort of the Department of Elementary and Secondary Education (DESE) and participating colleges and universities in Missouri to recruit and retain public school teachers in the state. Pursuant to Section 173.232, RSMo, DESE shall make up to 100 four-year scholarships available annually (with a maximum of 400 scholarships) for students who enter teacher education programs and who commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year he/she receives the scholarship.

Note: During FY2008 - Year 1 (school year 2007-2008), funding in the amount of \$175,000 was received for 25 scholarships and operational costs to set up the program.

RANK:	7	OF	8
			

Department of Elementary and Secondary Education	Budget Unit 50421C	
Division of Teacher Quality and Urban Education		
Urban Flight and Rural Needs Scholarship	DI# 1500026	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

State Fiscal Impact for Tuition and Fees - Total Request \$216,200

Year 2 (school year 2008-2009) - Phase in 25 additional scholarships x \$7,804 yearly tuition and fees = \$195,100

Projected 3% increase in tuition and fees for 25 original scholarships awarded in Year 1 (school year 2007-2008) = \$21,100 Calculation: \$195,100 -174,000 (FY2008 total for 25 scholarships) = \$21,100 needed for inflationary increase

This is a growing program at regular intervals. DESE received 231 applications for the first year cycle. Program costs will grow significantly until year four when the costs should begin to level out. These calculations assume 25 new scholarships are appropriated for Year 2 in FY2009. The University of Missouri-Columbia was chosen to represent an average of tuition and fees for Missouri's four-year colleges and universities. It should be noted that costs can only be estimated. A 3% increase in tuition and fees was projected.

This request will expand the current program by 25 new scholarships continuing the trend approved for Year 1. The original legislation allows for 100 four-year scholarships annually (with a maximum of 400 scholarships).

BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
							0	0.0		
	0				0.		0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
	0						0			
	0						0			
	0						0			
	0						0			
Total EE	0		0		0		0		0	

GR GR FED FED OTHER OTH				
Substitutions 216,200				
Total PSD 216,200 0 0 0 0 0 0 0 0 0				
Transfers Total TRF 0 0 0 0 Grand Total 216,200 0.0 0 0.0 0 Budget Object Class/Job Class Gov Rec GR GR GR FED FED OTHER		216,200)	
Total TRF	-	216,200		
Company Comp			_	
Gov Rec GR GR FED OTHER OTHER DOLLARS FTE DOLLARS FT		O	ī	0
GR GR FED FED OTHER OTHER	0.0	0.0 216,200	0.0	0
Total PS 0 0.0 0.0 0 0.0 0 0 0 0 0 Total EE 0 0 0 0 0 0 Program Distributions (800) 216,200	ov Rec OTHER FTE		Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE		0		
Total EE		0		
Total EE	0.0	0.0 0	0.0	0
Total EE 0 0 0 Program Distributions (800) 216,200		0)	
Total EE 0 0 0 Program Distributions (800) 216,200		0	ī	
Total EE 0 0 0 Program Distributions (800) 216,200		0	•	
Total PSD 216,200 0 0 Transfers	-	<u></u>	_	
Total PSD 216,200 0 0 Transfers		216,200	<u>1</u>	
	_	216,200	Ī	C
Total TRF 0 0 0	_		_	
	_	0	l	0
Grand Total 216,200 0.0 0 0.0 0	0.0	0.0 216,200	0.0	0

RANK:	7	OF	8

Department of Elementary and Secondary Education	Budget Unit 50421C	
Division of Teacher Quality and Urban Education		
Urban Flight and Rural Needs Scholarship	DI# 1500026	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

The Urban Flight and Rural Needs Scholarship will provide the state with the prospect of recruiting and retaining new public school teachers. The goal of the program is to provide incentives for students to obtain a teaching degree and continue in the teaching field for at least eight years. The recipient must agree to teach in a Missouri public school, the population of which includes a higher than average at-risk student population.

Future data will be collected/charted to show:

- number of applicants
- number of scholarships awarded
- · number of years funding was received
- number of recipients fulfilling teaching obligation

During FY2008, DESE will collect Year 1 information for the 25 original scholarship recipients.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

One hundred (100) new scholarship recipients possible each year with a maximum of 400 scholarships.

Track and chart the number of scholarships awarded per fiscal year--projected and actual.

During FY2008, DESE will collect Year 1 information for the 25 original scholarship recipients.

6d. Provide a customer satisfaction measure, if available.

Recipients will complete a survey after the second year of full-time teaching employment to determine program satisfaction.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- •Create a system to collect and chart data to show number of applicants, number of scholarships awarded, number of years funding was received, and number of recipients fulfilling teaching obligations.
- •Information about the Urban Flight and Rural Needs Scholarship program will be disseminated to high schools, colleges and universities statewide.
- •Create a survey to determine program satisfaction for recipients who have completed their second year of full-time teaching.

Department of Elementary and Sec	condary Ed	ucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR FTE DOLLAR	GOV REC				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN FLIGHT&RURAL NEED SHLSP				_				
Urban Flight & Rural Needs Sch - 1500026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	216,200	0.00	216,200	0.00
TOTAL - PD	0	0.00	0	0.00	216,200	0.00	216,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$216,200	0.00	\$216,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$216,200	0.00	\$216,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Se	condary Edi	ucation				DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	19,605,949	542.65	25,584,074	645.20	25,575,096	645.20	25,575,096	643.70
TOTAL - PS	19,605,949	542.65	25,584,074	645.20	25,575,096	645.20	25,575,096	643.70
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,399,269	0.00	3,567,706	0.00	3,540,435	0.00	3,532,608	0.00
TOTAL - EE	2,399,269	0.00	3,567,706	0.00	3,540,435	0.00	3,532,608	0.00
TOTAL	22,005,218	542.65	29,151,780	645.20	29,115,531	645.20	29,107,704	643.70
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	. 0	0.00	0	0.00	767,255	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	767,255	0.00
TOTAL	0	0.00	0	0.00	0	0.00	767,255	0.00
New Vehicle Request - 1500004								
EXPENSE & EQUIPMENT							,	
VOCATIONAL REHABILITATION	0	0.00	0	0.00	41,481	0.00	41,481	0.00
TOTAL - EE	0	0.00	0	0.00	41,481	0.00	41,481	0.00
TOTAL	0	0.00	0	0.00	41,481	0.00	41,481	0.00
GRAND TOTAL	\$22,005,218	542.65	\$29,151,780	645.20	\$29,157,012	645.20	\$29,916,440	643.70

Department of Elementary and Secondary Education	Budget Unit 50713C
Division of Vocational Rehabilitation	
VR Operations Core	
1. CORE FINANCIAL SUMMARY	

	1	Y 2009 Budge	t Request			FY 200	09 Governor's	Recomme	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	25,575,096	0	25,575,096	PS	0	25,575,096	0	25,575,096
EE	0	3,540,435	0	3,540,435	EE	0	3,532,608	0	3,532,608
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	29,115,531	0	29,115,531	Total	0	29,107,704	0	29,107,704
FTE	0.00	645.20	0.00	645.20	FTE	0.00	643.70	0.00	643.70

Est. Fringe0 12,726,168

0 12,726,168

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| Est. Fringe | 0 | 12,726,168 | 0 | 12,726,168 | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Core adjustments:

Other Funds:

One-time funding of \$36,249 for vehicle purchase removed from core.

Transfer \$8,978 from PS to EE due to OA coding mistake on mail consolidation .

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 25 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

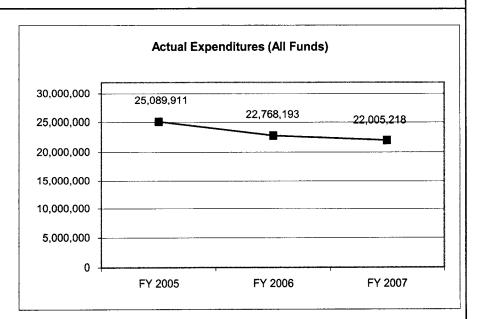
Vocational Rehabilitation Disability Determinations Independent Living Centers

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
VR Operations Core

Budget Unit 50713C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	30,404,89 7 (13,910)	27,975,642	28,402,895 0	29,115,531 N/A
Budget Authority (All Funds)	30,390,987	27,975,642	28,402,895	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	25,089,911 5,301,076	22,768,193 5,207,449	22,005,218 6,397,677	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	20 5,301,056 0	0 5,207,449 0	0 6,397,677 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FIELD SUPPORT SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR		Federal	Other		Total	Explanation
TAED ACTED VETO	_C		1 1 4	GIX		i euciai	Other		ı Olai	Explanation
TAFP AFTER VETO)ES	PS	645.20		0	25,584,074		0	25,584,074	
		EE	0.00		0	3,567,706		0	3,567,706	
		Total	645.20		0	29,151,780		0	29,151,780	•
DEPARTMENT COR	DE AD HISTME	NTC								•
1x Expenditures	1639 2317	EE	0.00		0	(36,249)		0	(36,249)	One-time equipment purchase.
Core Reallocation	1368 0523	PS	0.00		0	(8,978)		0	(8,978)	Mail consolidation error.
Core Reallocation	1368 2317	EE	0.00		0	8,978		0	8,978	Mail consolidation error.
NET DE	EPARTMENT (CHANGES	0.00		0	(36,249)		0	(36,249)	
DEPARTMENT CO	RE REQUEST									
	•	PS	645.20		0	25,575,096		0	25,575,096	
		EE	0.00		0	3,540,435		0	3,540,435	
		Total	645.20		0	29,115,531		0	29,115,531	•
GOVERNOR'S ADD	ITIONAL COR	E ADJUST	MENTS							
Core Reduction	2124 0523	PS	(1.50)		0	0		0	0	In the FY 2008 budget, money was transferred to OA for mail consolidation but FTE were not reduced. This reduction corrects that issue.
Core Reduction	2727 2317	EE	0.00		0	(7,827)		0	(7,827)	
NET G	OVERNOR CH	ANGES	(1.50)		0	(7,827)		0	(7,827)	
GOVERNOR'S REC	OMMENDED	CORE								
		PS	643.70		0	25,575,096		0	25,575,096	
		EE	0.00		0	3,532,608		0	3,532,608	
		Total	643.70		0	29,107,704		0	29,107,704	- - -

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FIELD SUPPORT SERVICES							1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
CORE								
SALARIES & WAGES	0	0.00	8,978	0.00	0	0.00	0	0.00
COMP INFO TECH TRAINEE	39,744	1.35	0	0.00	0	0.00	0	0.00
COMP INFO TECH I	18,359	0.55	63,577	2.00	63,577	2.00	63,577	2.00
COMP INFO TECH II	158,510	4.02	163,885	4.00	163,885	4.00	163,885	4.00
COMP INFO TECH III	42,676	1.03	43,086	1.00	43,086	1.00	43,086	1.00
COMP INFO TECH SPEC I	0	0.00	54,280	1.00	54,280	1.00	54,280	1.00
COMP INFO TECH SPEC II	55,626	1.07	0	0.00	0	0.00	0 .,200	0.00
ACCOUNTANT	26,325	0.86	32,080	1.00	32,080	1.00	32,080	1.00
ACCOUNTANT III	0	0.00	37,525	1.00	37,525	1.00	37,525	1.00
RESEARCH ANALYST	52,931	1.18	45,867	1.00	45,867	1.00	45,867	1.00
ASST COMMISSIONER	89,352	1.00	93,162	1.00	93,162	1.00	93,162	1.00
DDS ADMINISTRATOR	78,104	1.17	71,984	1.00	71,984	1.00	71,984	1.00
COORDINATOR	261,346	4.00	272,458	4.00	272,458	4.00	272,458	4.00
DIRECTOR	568,508	10.54	735,249	12.00	735,249	12.00	735,249	12.00
ASST DIRECTOR	265,358	5.59	283,321	5.40	283,321	5.40	283,321	5.40
SUPERVISOR	406,124	9.38	464,096	10.00	464,096	10.00	464,096	10.00
EDUC CONSULTANT	11,584	0.26	0	0.00	0	0.00	0	0.00
HR ANALYST III	76,421	2.01	76,543	2.00	76,543	2.00	76,543	2.00
QUALITY ASSURANCE SPEC.	524,675	11.87	559,752	12.00	559,752	12.00	559,752	12.00
REGIONAL MANAGER	255,767	4.32	346,142	5.60	346,142	5.60	346,142	5.60
DISTRICT SUPERVISOR	1,514,129	31.13	1,625,663	31.00	1,625,663	31.00	1,625,663	31.00
ASST DISTRICT SUPV	1,097,079	25.38	1,131,926	25.00	1,131,926	25.00	1,131,926	25.00
VR COUNSELOR	557,546	17.65	710,213	19.50	710,213	19.50	710,213	19.50
SENIOR VR COUNSELOR	4,294,301	114.45	5,702,287	130.95	5,702,287	130.95	5,702,287	130.95
SR. COUNSELOR EVALUATOR	28,507	0.67	44,619	1.00	44,619	1.00	44,619	1.00
HEARING OFFICER	509,126	10.36	549,291	11.00	549,291	11.00	549,291	11.00
INTAKE COUNSELOR	71,249	2.00	82,872	2.00	82,872	2.00	82,872	2.00
DD COUNSELOR	1,029,701	32.62	2,837,296	73.00	2,837,296	73.00	2,837,296	71.50
SENIOR DD COUNSELOR	4,035,007	108.80	5,196,804	126.00	5,196,804	126.00	5,196,804	126.00
HUMAN RESOURCE MANAGER	49,672	1.00	49,947	1.00	49,947	1.00	49,947	1.00
ACCTG SPECIALIST I	0	0.00	29,314	1.00	29,314	1.00	29,314	1.00
ACCTG SPECIALIST II	22,959	0.80	0	0.00	0	0.00	0	0.00

Department of Elementary and S		DECISION ITEM DE						
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
CORE								
ADMIN ASST I	0	0.00	307,119	10.00	307,119	10.00	307,119	10.00
ADMIN ASST II	218,044	7.98	55,456	2.00	55,456	2.00	55,456	2.00
ADMIN ASST III	174,053	6.00	61,534	2.00	61,534	2.00	61,534	2.00
BILLING SPEC I	51,095	2.39	129,855	4.00	129,855	4.00	129,855	4.00
BILLING SPEC II	765,908	30.00	834,315	31.00	834,315	31.00	834,315	31.00
BILLING SPEC III	51,109	1.99	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	33,718	1.00	33,718	1.00	33,718	1.00
EXECUTIVE ASST III	34,720	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,543	0.00	2,543	0.00	2,543	0.00
MAIL SERV SPEC II	22,164	1.00	19,593	0.25	10,615	0.25	10,615	0.25
PROCUREMENT SPEC II	27,891	1.00	28,494	1.00	28,494	1.00	28,494	1.00
SECRETARYI	65,089	2.92	609,024	27.00	609,024	27.00	609,024	27.00
SECRETARY II	1,191,329	50.72	1,055,351	44.50	1,055,351	44.50	1,055,351	44.50
SECRETARY III	859,120	32.33	1,042,323	37.00	1,042,323	37.00	1,042,323	37.00
UNDESIGNATED-SUPPORT	4,741	0.26	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	92,532	0.00	101,510	0.00	101,510	0.00
TÖTAL - PS	19,605,949	542.65	25,584,074	645.20	25,575,096	645.20	25,575,096	643.70
TRAVEL, IN-STATE	309,960	0.00	538,044	0.00	538,044	0.00	538,044	0.00
TRAVEL, OUT-OF-STATE	32,752	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	20,627	0.00	171,083	0.00	171,083	0.00	171,083	0.00
SUPPLIES	864,112	0.00	703,789	0.00	712,767	0.00	712,767	0.00
PROFESSIONAL DEVELOPMENT	66,820	0.00	114,700	0.00	114,700	0.00	114,700	0.00
COMMUNICATION SERV & SUPP	375,068	0.00	870,000	0.00	870,000	0.00	870,000	0.00
PROFESSIONAL SERVICES	289,078	0.00	369,700	0.00	369,700	0.00	361,873	0.00
JANITORIAL SERVICES	41,814	0.00	240,000	0.00	240,000	0.00	240,000	0.00
M&R SERVICES	111,266	0.00	21,557	0.00	21,557	0.00	21,557	0.00
MOTORIZED EQUIPMENT	56,969	0.00	72,249	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	84,816	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER EQUIPMENT	28,439	0.00	90,000	0.00	90,000	0.00	90,000	0.00
PROPERTY & IMPROVEMENTS	27,417	0.00	2,300	0.00	2,300	0.00	2,300	0.00
REAL PROPERTY RENTALS & LEASES	22,849	0.00	38,000	0.00	38,000	0.00	38,000	0.00
EQUIPMENT RENTALS & LEASES	51,858	0.00	52,700	0.00	52,700	0.00	52,700	0.00

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Page 91 of 145

Department of Elementary and Secondary Education **DECISION ITEM DETAIL Budget Unit** FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Decision Item ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class** DOLLAR FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE FIELD SUPPORT SERVICES CORE MISCELLANEOUS EXPENSES 15,424 0.00 2,028 0.00 2,028 0.00 2,028 0.00 REBILLABLE EXPENSES 0.00 51,556 0.00 51,556 0.00 51,556 0.00 **TOTAL - EE** 2,399,269 0.00 0.00 3,540,435 0.00 3,532,608 0.00 3,567,706 **GRAND TOTAL** \$22,005,218 542.65 \$29,151,780 645.20 \$29,115,531 645.20 \$29,107,704 643.70 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$22,005,218 \$29,151,780 \$29,115,531 645.20 \$29,107,704 643.70 542.65 645.20 OTHER FUNDS 0.00 0.00 \$0 0.00 \$0 0.00 \$0 \$0

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DECISION ITEM SUMMARY Department of Elementary and Secondary Education Budget Unit Decision Item FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **GOV REC Budget Object Summary ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC DOLLAR** Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE FTE **VOCATIONAL REHAB-GRANT** CORE **EXPENSE & EQUIPMENT GENERAL REVENUE** 9,002 0.00 7,000 0.00 7,000 0.00 7,000 0.00 TOTAL - EE 9,002 0.00 7.000 0.00 7,000 0.00 7,000 0.00 PROGRAM-SPECIFIC **GENERAL REVENUE** 11,368,103 0.00 11,709,454 0.00 11,709,454 0.00 11,709,454 0.00 **VOCATIONAL REHABILITATION** 33,798,486 0.00 40,061,770 0.00 37,061,770 0.00 37,061,770 0.00 LOTTERY PROCEEDS 1,399,999 0.00 1,400,000 0.00 1,400,000 0.00 1,400,000 0.00 TOTAL - PD 46,566,588 0.00 53,171,224 0.00 50,171,224 0.00 50,171,224 0.00 TOTAL 46,575,590 0.00 53,178,224 0.00 50,178,224 0.00 50,178,224 0.00 Match for VR Federal Grant - 1500003 PROGRAM-SPECIFIC **GENERAL REVENUE** 0 0.00 0 0.00 701,460 0.00 0 0.00 VOCATIONAL REHABILITATION 0 0.00 0 0.00 1,646,210 0.00 0 0.00 TOTAL - PD 0 0.00 0.00 0 0.00 0 2,347,670 0.00 TOTAL 0 0 0 0.00 0.00 2,347,670 0.00 0.00 Provider Cost-of-Living Adjust - 1500002 PROGRAM-SPECIFIC **GENERAL REVENUE** 0 0.00 0.00 997,500 0.00 0 0.00 0 TOTAL - PD 0 0.00 0 0.00 997,500 0.00 0 0.00 TOTAL 997,500 0 0.00 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **GRAND TOTAL** \$46,575,590 \$53,178,224 \$53,523,394 \$50,178,224

CORE DECISION ITEM

Department of El	ementary and S	Secondary Ed	lucation		Budget Uni	t 50723C			
Division of Vocat				•	•		•		
Vocational Rehal	bilitation Servic	es		-					
1. CORE FINANC	CIAL SUMMARY	<u> </u>							
		Y 2009 Budg	et Request			FY 200	09 Governor's	Recomme	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,000	0	0	7,000	EE	7,000	0	0	7,000
PSD	11,709,454	37,061,770	1,400,000	•	PSD	•	37,061,770	1,400,000	50,171,224
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,716,454	37,061,770	1,400,000	50,178,224	Total	11,716,454	37,061,770	1,400,000	50,178,224
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	dgeted in House	Bill 5 except for	or certain frin	ges	Note: Fringe	es budgeted in	House Bill 5	except for ce	rtain fringes
budgeted directly	to MoDOT, High	way Patrol, an	nd Conservat	ion.	budgeted dii	rectly to MoDC	T, Highway P	atrol, and Co	nservation.
Other Funds:	Lottery Fund (02	291)			Other Funds	s: Lottery Fund	(0291)		
A CODE DECOR	DTION							****	

2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The match rate for this program is 78.7% Federal and 21.3 % State sources. The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo. A \$3 million federal core reduction has been made to adjust the appropriation capacity to actual.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

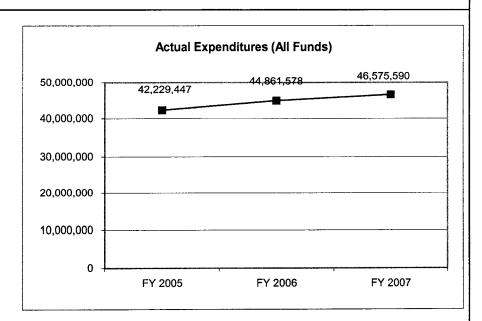
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Vocational Rehabilitation Services

Budget Unit 50723C

4. FINANCIAL HISTORY

	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	49,899,517	52,549,077	52,838,875	50,178,224
	0	0	0	N/A
Budget Authority (All Funds)	49,899,517	52,549,077	52,838,875	N/A
Actual Expenditures (All Funds)	42,229,447	44,861,578	46,575,590	N/A
Unexpended (All Funds)	7,670,070	7,687,499	6,263,285	N/A
Unexpended, by Fund: General Revenue Federal Other	0 7,670,069 1	89 7,687,350 60	0 6,263,284 1	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Expenditure reflects prior year grant funds being utilized for services.
- (2) Unexpended amount represents capacity only.
- (3) Order of selection for services implemented in FFY04.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO VOCATIONAL REHAB-GRANT

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,000	0	0	7,000	
	PD	0.00	11,709,454	40,061,770	1,400,000	53,171,224	
	Total	0.00	11,716,454	40,061,770	1,400,000	53,178,224	
DEPARTMENT CORE ADJUSTME	ENTS						
Core Reduction 674 0507	PD	0.00	0	(3,000,000)	0	(3,000,000)	To reduce appropriation capacity to actual.
NET DEPARTMENT (CHANGES	0.00	0	(3,000,000)	0	(3,000,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,000	0	0	7,000	
	PD	0.00	11,709,454	37,061,770	1,400,000	50,171,224	
	Total	0.00	11,716,454	37,061,770	1,400,000	50,178,224	
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	7,000	0	0	7,000	
	PD_	0.00	11,709,454	37,061,770	1,400,000	50,171,224	
	Total	0.00	11,716,454	37,061,770	1,400,000	50,178,224	

condary Edu	ıcation				D	ECISION ITE	EM DETAII
FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
					· · · · · · · · · · · · · · · · · · ·		
1,781	0.00	2,000	0.00	2,000	0.00	2,000	0.00
7,221	0.00	2,000	0.00	2,000	0.00	2,000	0.00
0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
9,002	0.00	7,000	0.00	7,000	0.00	7,000	0.00
46,566,588	0.00	53,171,224	0.00	50,171,224	0.00	50,171,224	0.00
46,566,588	0.00	53,171,224	0.00	50,171,224	0.00	50,171,224	0.00
\$46,575,590	0.00	\$53,178,224	0.00	\$50,178,224	0.00	\$50,178,224	0.00
\$11,377,105	0.00	\$11,716,454	0.00	\$11,716,454	0.00	\$11,716,454	0.00
\$33,798,486	0.00	\$40,061,770	0.00	\$37,061,770	0.00	\$37,061,770	0.00
\$1,399,999	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
	FY 2007 ACTUAL DOLLAR 1,781 7,221 0 9,002 46,566,588 46,566,588 \$46,575,590 \$11,377,105 \$33,798,486	ACTUAL PTE 1,781 0.00 7,221 0.00 0 0.00 9,002 0.00 46,566,588 0.00 46,566,588 0.00 \$46,575,590 0.00 \$11,377,105 0.00 \$33,798,486 0.00	FY 2007 FY 2007 FY 2008 ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR 1,781 0.00 2,000 7,221 0.00 2,000 0 0.00 3,000 9,002 0.00 7,000 46,566,588 0.00 53,171,224 \$46,566,588 0.00 \$3,171,224 \$46,575,590 0.00 \$53,178,224 \$11,377,105 0.00 \$11,716,454 \$33,798,486 0.00 \$40,061,770	FY 2007 FY 2007 FY 2008 FY 2008 ACTUAL ACTUAL BUDGET BUDGET DOLLAR FTE DOLLAR FTE 1,781 0.00 2,000 0.00 7,221 0.00 2,000 0.00 0 0.00 3,000 0.00 9,002 0.00 7,000 0.00 46,566,588 0.00 53,171,224 0.00 \$46,575,590 0.00 \$53,178,224 0.00 \$11,377,105 0.00 \$11,716,454 0.00 \$33,798,486 0.00 \$40,061,770 0.00	FY 2007 ACTUAL DOLLAR FY 2007 FTE FY 2008 BUDGET DOLLAR FY 2009 BUDGET FTE FY 2009 DEPT REQ DOLLAR 1,781 0.00 2,000 0.00 2,000 7,221 0.00 2,000 0.00 2,000 0 0.00 3,000 0.00 3,000 9,002 0.00 7,000 0.00 7,000 46,566,588 0.00 53,171,224 0.00 50,171,224 \$46,575,590 0.00 \$53,178,224 0.00 \$50,178,224 \$11,377,105 0.00 \$11,716,454 0.00 \$11,716,454 \$33,798,486 0.00 \$40,061,770 0.00 \$37,061,770	FY 2007 FY 2007 FY 2008 FY 2009 FY 2009 ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 1,781 0.00 2,000 0.00 2,000 0.00 2,000 0.00 2,000 0.00 3,000 0.00 3,000 0.00 3,000 0.00 9,002 0.00 7,000 0.00 7,000 0.00 46,566,588 0.00 53,171,224 0.00 50,171,224 0.00 46,566,588 0.00 \$53,171,224 0.00 \$50,171,224 0.00 \$11,377,105 0.00 \$11,377,105 0.00 \$40,061,770 0.00 \$33,798,486 0.00 \$33,798,486 0.00 \$340,061,770 0.00 \$37,061,770 0.00	FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 ACTUAL DOLLAR BUDGET DOLLAR BUDGET DOLLAR DEPT REQ DEPT REQ DOLLAR GOV REC DOLLAR 1,781 0.00 2,000 0.00 2,000 0.00 2,000 7,221 0.00 2,000 0.00 2,000 0.00 2,000 0 0.00 3,000 0.00 3,000 0.00 3,000 9,002 0.00 7,000 0.00 7,000 0.00 7,000 46,566,588 0.00 53,171,224 0.00 50,171,224 0.00 50,171,224 \$46,575,590 0.00 \$53,178,224 0.00 \$50,178,224 0.00 \$50,178,224 \$11,377,105 0.00 \$11,716,454 0.00 \$11,716,454 0.00 \$37,061,770 0.00 \$37,061,770

Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal and state tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A Return on Investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

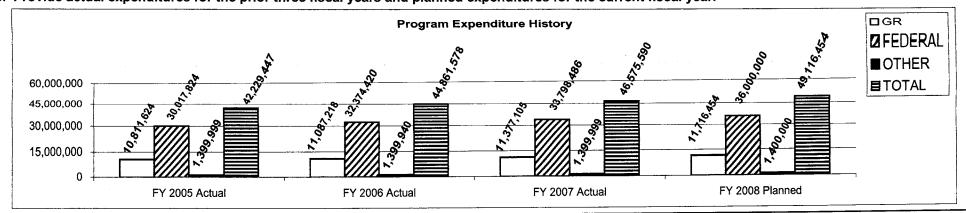
 The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% Federal and 21.3 % State sources.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes the requirements for a designated state unit to carry out the provisions of the Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary and Secondary Education

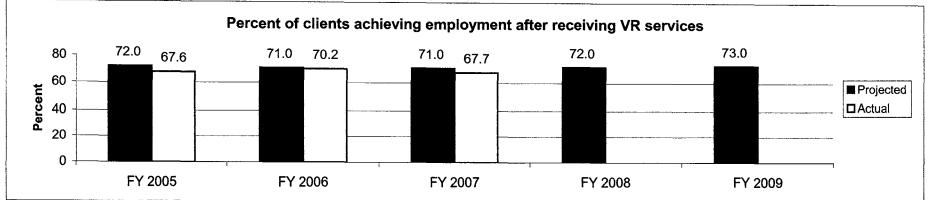
Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

6. What are the sources of the "Other " funds?

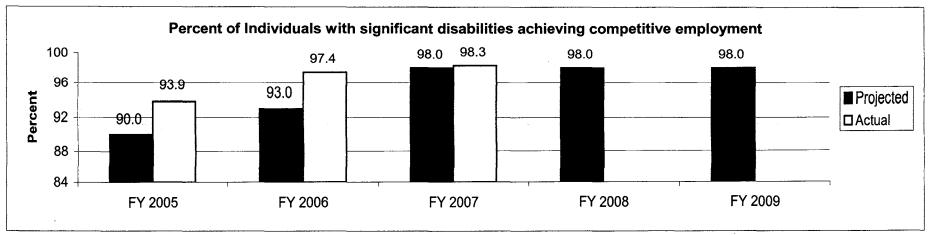
Fund 291 - Lottery Funds (0291)

7a. Provide an effectiveness measure. Statistics based on FFY



Required National Standard: 55.8%

Entered wait list in FY04



Required National Standard: 62.4%

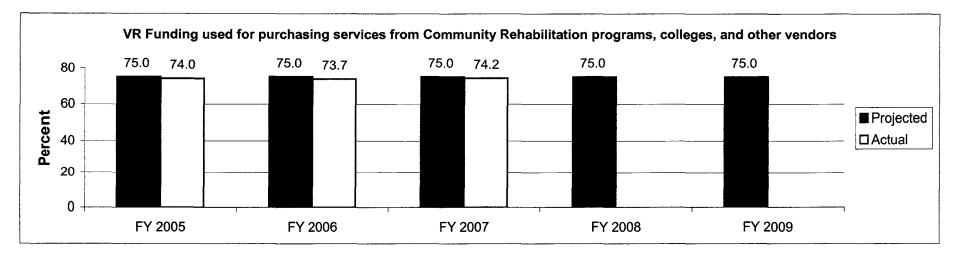
Entered wait list in FY04

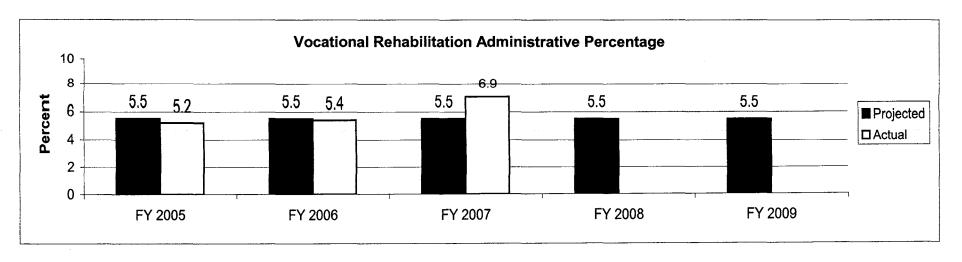
Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

7b. Provide an efficiency measure.



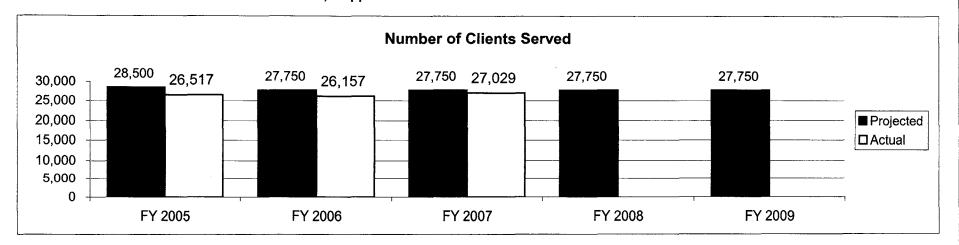


Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY07 indicated:

96% felt they were treated with respect;

93% were satisfied with being involved in making choices concerning their employment goals and services;

91% indicated the experience working with VR was good.

RANK: 5 OF 8

	lementary and Se		cation		Budget Unit	50723C			
Division of Voca	ational Rehabilitat	ion			-				
Match for Vocati	ional Rehabilitatio	on Federal Gr	ant		DI#	1500003			
1. AMOUNT OF	REQUEST								
		2009 Budget	Request			FY 2009 Governor's Recommendation			
i	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	701,460	1,646,210	0	2,347,670	PSD	0	0	n	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	701,460	1,646,210	0	2,347,670	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0 1	0	Est. Fringe	<u> </u>	01	0	0
Note: Fringes bu	idgeted in House E	Bill 5 except for	certain fring	es		s budgeted in He	ouse Bill 5 ex	cept for certa	in fringes
budgeted directly	to MoDOT, Highw	ay Patrol, and	Conservatio	n.		ctly to MoDOT,			
Other Funds:					Other Funds:				
2. THIS REQUES	ST CAN BE CATE	GORIZED AS:							
	New Legislation	•			New Program		F	und Switch	
	Federal Mandate		-		Program Expansion			Cost to Continu	ue
	GR Pick-Up		_		Space Request	_		quipment Re	
	Pay Plan		-	-	Other:				p
	•		-						

Vocational Rehabilitation is a state / federal employment program that assists individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest and capabilities. Vocational Rehabilitation assists individuals with disabilities to maximize their employment potential, self-sufficiency, and integration into their community by providing individualized employment services. Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The federal grant for this program is adjusted annually based on the Consumer Price Index.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.

RANK: 5

Department of Elementary and Secondary Education	Budget Unit 50723C	
Division of Vocational Rehabilitation		
Match for Vocational Rehabilitation Federal Grant	DI # <u>1500003</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are onetimes and how those amounts were calculated.)

The division receives federal grants to provide vocational rehabilitation services for Missouri citizens with disabilities at a 78.7% federal / 21.3% state match rate. The federal grant award is adjusted annually for inflation. The amount is projected to increase 3.1%. To maximize the federal funding anticipated available and to best use this advantageous funding ratio, an increase in state resources is necessary.

FFY08 Vocational Rehabilitation Grant award projected: \$54,749,756

Match necessary to maximize federal funding:

\$14,817,914

FFY07 Vocational Rehabilitation Grant award:

\$53.103.546

Current State Match:

\$14,116,454

Increased Federal award of:

\$1,646,210

General Revenue Match requirement:

\$ 701.460

5. BREAK DOWN THE REQUEST BY BUDG									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0	·	C
Program Distributions	701,460	0	1,646,210	0	0	0	2,347,670	0	
Total PSD	701,460		1,646,210	. •	0	•	2,347,670	•	0
Transfers									
Total TRF	0		0	•	0	•	0	•	0
Grand Total	701,460	0.0	1,646,210	0.0	0	0.0	2,347,670	0.0	0

RANK: ____ 5 OF 8

Department of Elementary and Secondary Education Budget Unit 50723C **Division of Vocational Rehabilitation** Match for Vocational Rehabilitation Federal Grant DI# 1500003 Gov Rec Gov Rec **Gov Rec** Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec GR GR **FED FED** OTHER **OTHER** TOTAL **TOTAL** One-Time Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** 0.0 0 0.0 Total PS 0.0 0.0 0 0.0 0 0 0 0.0 Total EE 0 0 Program Distributions 0 **Total PSD** 0 0 Transfers Total TRF 0 0 0 **Grand Total** 0.0 0.0 0.0 0.0 0 0 0

Department of Elementary and Secondary Education

Division of Vocational Rehabilitation

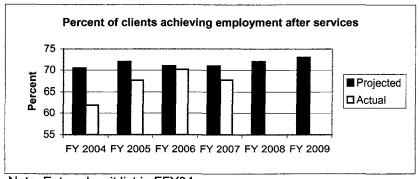
Match for Vocational Rehabilitation Federal Grant

DI # 1500003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

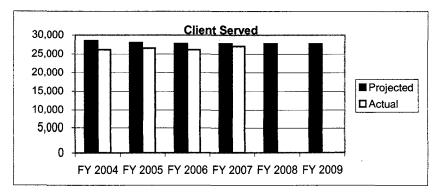
Statistics based on Federal Fiscal Year

6a. Provide an effectiveness measure.

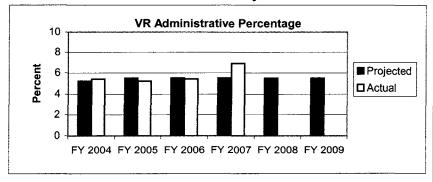


Note: Entered wait list in FFY04

6c. Provide the number of clients/individuals served, if applicable.



6b. Provide an efficiency measure.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY07 indicated:

- 1) 96% felt they were treated with respect;
- 2) 93% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the experience working with VR was good.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 26,000 persons with disabilities in FY09. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

Department of Elementary and Sec	condary Ed	ucation				<u>D</u>	ECISION ITE	M DETAIL
Budget Unit Decision Item	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
Match for VR Federal Grant - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,347,670	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,347,670	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,347,670	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$701,460	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,646,210	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

im_didetail

RANK: 7 OF 8

Department of Elementary and Secondary Education Division of Vocational Rehabilitation	
1. AMOUNT OF REQUEST	
FY 2009 Budget Request FY 2009 Governor's Recommendation GR Federal Other Total GR Fed Other Total Federal Other Total Other	
PS	
PS	n
PS	otal
PSD	0
TRF	0
Total 997,500 0 0 997,500 Total 0 0 0	0
FTE 0.00 0.00 0.00 FTE 0.00 0.00 0.00 Est. Fringe 0 0 0 0 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation New Program Fund Switch Federal Mandate Program Expansion X Cost to Continue	0_
Est. Fringe	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation Federal Mandate Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: New Program Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. New Program Fund Switch Program Expansion X Cost to Continue	0.00
Dudgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Other Funds: New Legislation Federal Mandate Dudgeted directly to MoDOT, Highway Patrol, and Conservation. New Program Program Expansion Dudgeted directly to MoDOT, Highway Patrol, and Conservation. New Patrol, and Conservation. Dudgeted directly to MoDOT, Highway Patrol, and Conservation. New Program Program Expansion X Cost to Continue	0
Other Funds: 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate Other Funds: New Program Program Expansion X Cost to Continue	
2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate New Program Program Expansion X Cost to Continue	ition.
New Legislation New Program Fund Switch Federal Mandate Program Expansion X Cost to Continue	
Federal Mandate Program Expansion X Cost to Continue	
GR Pick-Up Space Request Equipment Replace	
	ement
Pay Plan Other:	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STA	THOOV
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	MOTORI
	or norcone
The community rehabilitation and supported employment providers work in partnership with Vocational Rehabilitation to provide essential services disabilities to become competitively employed. The providers are facing increased costs in employee wages and benefits, health care, business in	

disabilities to become competitively employed. The providers are facing increased costs in employee wages and benefits, health care, business insurance, and almost all operational costs.

This budget funding request would provide a 4.75% Cost of Living Allowance for community rehabilitation and supported employment providers. These providers need a rate increase to be competitive with other service industries for staffing and operational purposes. Providers delivering similar services to other state agencies, such as the Department of Mental Health, have received over the last three years increases that have outpaced this group by over 8%.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.

RANK: 7 OF

8

Department of Elementary and Secondary Education	Budget Unit	50723C
Division of Vocational Rehabilitation		
Provider Cost-of-Living Adjustment	DI #	1500002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Vocational Rehabilitation contracts with community rehabilitation and supported employment providers to assist in serving individuals with disabilities. The amount requested for funding for SFY09 is based on historical contracted expenditures for services from these providers.

\$21,000,000 FY09 Vocational Rehabilitation estimation of expenditures for community rehabilitation programs

4.75% COLA adjustment

\$997,500 Total Need

	Dept Req GR	Dept Req GR	CLASS, AND Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Red One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
			·		· · · · · ·		0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
Total EE				,	0		0		
Total EE			•		ŭ		J		
Program Distributions	997,500	0	0	0	0	0	997,500	0	
Total PSD	997,500		0		0		997,500		
Transfers									
Total TRF	0		0		0	•	0		
Grand Total	997,500	0.0	0	0.0	0	0.0	997,500	0.0	

NEW DECISION ITEM RANK: 7 OF 8

epartment of Elementary and Secondary Education vision of Vocational Rehabilitation			-	Budget Unit	50723C				·
Provider Cost-of-Living Adjustment			-	DI #	1500002				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0		0.0	
							0		
							0 0		
Total EE	0		0		0		<u>0</u>		(
Program Distributions Total PSD	0		0		0		<u>0</u>		
Transfers Total TRF	0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	Ō	0.0	(

RANK: 7

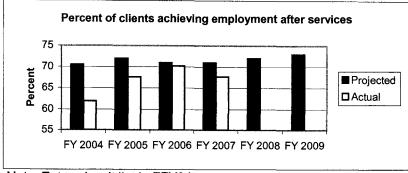
8

Department of Elementary and Secondary Education **Budget Unit** 50723C Division of Vocational Rehabilitation **Provider Cost-of-Living Adjustment** DI# 1500002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

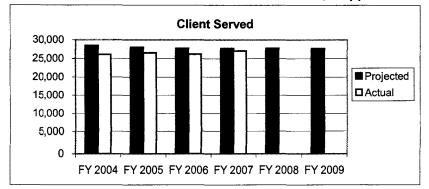
Statistics based on Federal Fiscal Year

6a. Provide an effectiveness measure.

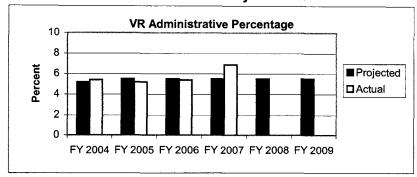


Note: Entered wait list in FFY04

Provide the number of clients/individuals served, if applicable. 6c.



Provide an efficiency measure. 6b.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY07 indicated:

- 1) 96% felt they were treated with respect:
- 2) 93% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the eperience working with VR was good.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 26,000 persons with disabilities in FY09. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

Department of Elementary and Se	condary Ed	ucation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
Provider Cost-of-Living Adjust - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	997,500	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	997,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$997,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$997,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and	Secondary Edu	ucation				DEC	ISION ITEM S	SUMMARY
Budget Unit Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN						<u> </u>		
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	3,439,527	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	3,439,527	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC					2, .22,000	0.00	0,400,000	0.00
VOCATIONAL REHABILITATION	6,957,168	0.00	9,600,000	0.00	7,600,000	0.00	7,600,000	0.00
TOTAL - PD	6,957,168	0.00	9,600,000	0.00	7,600,000	0.00	7,600,000	0.00
TOTAL	10,396,695	0.00	16,000,000	0.00	14,000,000	0.00	14,000,000	0.00
GRAND TOTAL	\$10,396,695	0.00	\$16,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00

CORE DECISION ITEM

Department of Ele	mentary and S	econdary Edu	ıcation		Budget Unit	50733C				
Division of Vocation	onal Rehabilita	ation								
Disability Determin	nations									
1. CORE FINANCI	AL SUMMARY							_		
	F	Y 2009 Budge	t Request			FY 200	9 Governor's	Recommen	dation	-
_	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	6,400,000	0	6,400,000	EE	0	6,400,000	0	6,400,000	
PSD	0	7,600,000	0	7,600,000	PSD	0	7,600,000	0	7,600,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total =	0	14,000,000	0	14,000,000	Total	0	14,000,000	0	14,000,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budg		•		~ 1	Note: Fringes b	•		•	- 1	
budgeted directly to	MoDOT, High	way Patrol, and	d Conservati	on.	budgeted direct	ly to MoDO	T, Highway Pa	trol, and Co	nservation.	
Other Funds:					Other Funds:					
2. CORE DESCRIP	PTION									

Section 161.182 RSMo allows the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 80,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY09. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens. A \$2 million core reduction is reflected in the request to eliminate excess appropriation capacity.

3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations

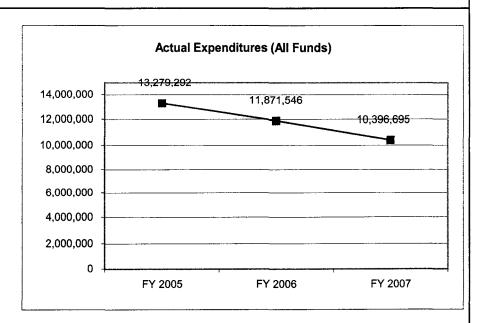
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Disability Determinations

Budget Unit 50733C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	16,000,000 0	16,000,000	16,000,000	16,000,000 N/A
Budget Authority (All Funds)	16,000,000	16,000,000	16,000,000	N/A
Actual Expenditures (All Funds) Unexpended (All Funcs)	13,279,292 2,720,708	11,871,546 4,128,454	10,396,695 5,603,305	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	0 2,720,708 0	0 4,128,454 0	0 5,603,305 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO DISABILITY DETERMINATION-GRAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTF	CD		Fadaval	Other		Total	Fundamentian
	Class	FTE	GR		Federal	Other		Total	Explanation
TAFP AFTER VETOES									
	EE	0.00		0	6,400,000	(0	6,400,000	
	PD	0.00		0	9,600,000	(0	9,600,000	
	Total	0.00		0	16,000,000		0	16,000,000	
DEPARTMENT CORE ADJUSTME	NTS								
Core Reduction 677 0512	PD	0.00		0	(2,000,000)	(0	(2,000,000)	To reduce appropriation capacity to actual.
NET DEPARTMENT (CHANGES	0.00		0	(2,000,000)	(0	(2,000,000)	
DEPARTMENT CORE REQUEST									
	EE	0.00		0	6,400,000	(0	6,400,000	
	PD	0.00		0	7,600,000	(0	7,600,000	
	Total	0.00		0	14,000,000	(0	14,000,000	
GOVERNOR'S RECOMMENDED	CORE								
	EE	0.00		0	6,400,000	(0	6,400,000	
	PD	0.00		0	7,600,000	(0	7,600,000	
	Total	0.00		0	14,000,000		0	14,000,000	

Department of Elementary and Sec	condary Edu	ıcation				· D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	<u>FTE</u>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	3,439,527	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	3,439,527	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM DISTRIBUTIONS	6,957,168	0.00	9,600,000	0.00	7,600,000	0.00	7,600,000	0.00
TOTAL - PD	6,957,168	0.00	9,600,000	0.00	7,600,000	0.00	7,600,000	0.00
GRAND TOTAL	\$10,396,695	0.00	\$16,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$10,396,695	0.00	\$16,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department	of	Elementary	and	Secondar	y E	ducation
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Disability Determinations

Program is found in the following core budget(s): Disability Determinations

1. What does this program do?

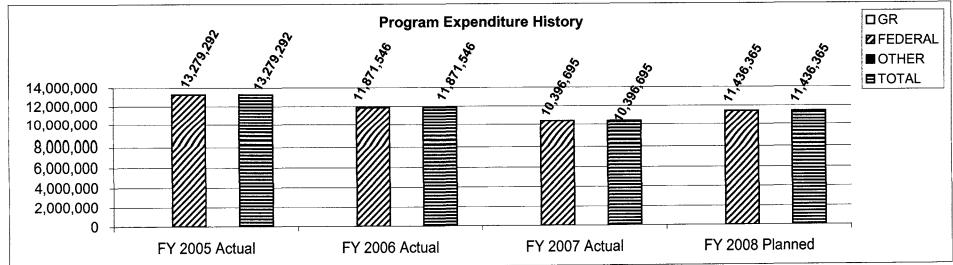
The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182 RSMo allows the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 80,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY09. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Section 161.182 RSMo provides the statutory authority for the Disability Determinations operations.
- 3. Are there federal matching requirements? If yes, please explain.
 - No. Disability Determinations is 100% federally funded.
- 4. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

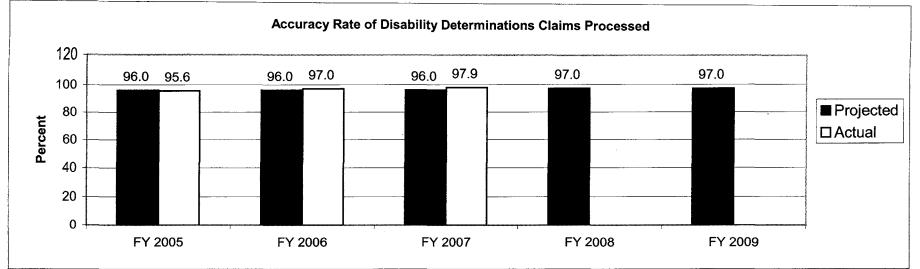
N/A

Department of Elementary and Secondary Education

Disability Determinations

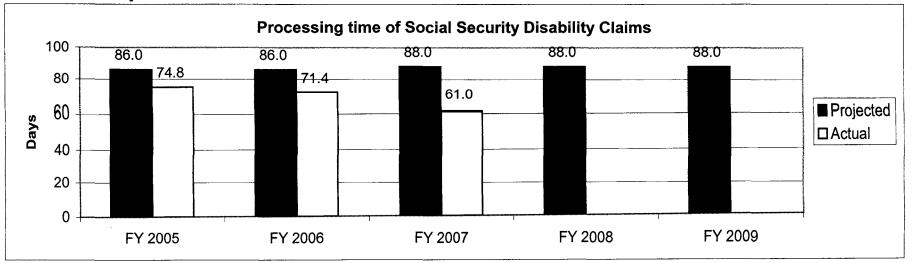
Program is found in the following core budget(s): Disability Determinations

7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

7b. Provide an efficiency measure.

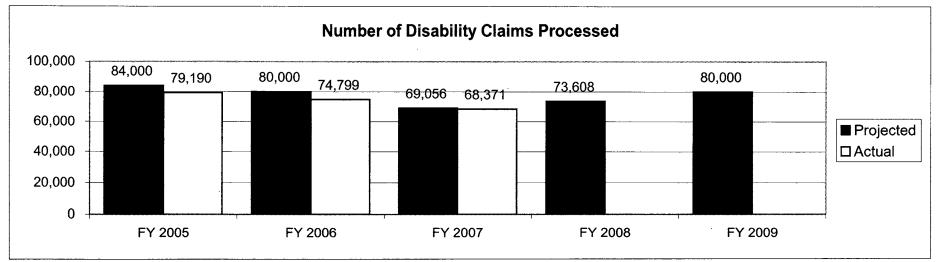


Department of Elementary and Secondary Education

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



Note: DD statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education DECISION ITEM SUMMARY Budget Unit Decision Item FY 2008 FY 2009 FY 2007 FY 2007 FY 2008 FY 2009 FY 2009 FY 2009 **Budget Object Summary ACTUAL ACTUAL** BUDGET **DEPT REQ GOV REC GOV REC BUDGET DEPT REQ DOLLAR DOLLAR** FTE **DOLLAR DOLLAR** FTE Fund FTE FTE INDEPENDENT LIVING CENTERS CORE **EXPENSE & EQUIPMENT VOCATIONAL REHABILITATION** 37,321 0.00 31,200 0.00 31,200 0.00 31,200 0.00 INDEPENDENT LIVING CENTER 12,414 0.00 15,000 0.00 15,000 0.00 15,000 0.00 49,735 TOTAL - EE 0.00 46,200 0.00 46,200 0.00 46,200 0.00 PROGRAM-SPECIFIC **GENERAL REVENUE** 2,504,041 0.00 3,141,486 0.00 3,141,486 0.00 3,141,486 0.00 **VOCATIONAL REHABILITATION** 1,394,880 0.00 1,261,346 0.00 1,261,346 0.00 1,261,346 0.00 INDEPENDENT LIVING CENTER 375,556 345,556 0.00 0.00 375,556 0.00 375,556 0.00 TOTAL - PD 0.00 4,244,477 0.00 4,778,388 0.00 4,778,388 4,778,388 0.00 TOTAL 4,294,212 0.00 4,824,588 0.00 4,824,588 0.00 0.00 4,824,588 Independent Living Centers - 1500001 PROGRAM-SPECIFIC **GENERAL REVENUE** 0.00 0.00 0.00 0.00 0 0 565,976 0 0 TOTAL - PD 0 0.00 0.00 565,976 0.00 0 0.00 0 0.00 TOTAL 0 0.00 0 0.00 565,976 0.00 0.00 0.00 0.00 0.00 **GRAND TOTAL** \$4,294,212 \$4,824,588 \$5,390,564 \$4,824,588

CORE DECISION ITEM

Department of El	lementary and So	econdary Edu	ucation		Budget Unit	50743C		<u> </u>	
Division of Voca	tional Rehabilita	tion			•				
ndependent Livi	ing Centers								
. CORE FINANC	CIAL SUMMARY								
	FY	/ 2009 Budge	t Request			FY 200	9 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	31,200	15,000	46,200	EE	0	31,200	15,000	46,200
PSD	3,141,486	1,261,346	375,556	4,778,388	PSD	3,141,486	1,261,346	375,556	4,778,388
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,141,486	1,292,546	390,556	4,824,588	Total	3,141,486	1,292,546	390,556	4,824,588
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	dgeted in House E	Bill 5 except for	r certain fring	ges	Note: Fringe	s budgeted in	House Bill 5 e.	xcept for cer	tain fringes
budgeted directly	to MoDOT, Highw	ay Patrol, and	l Conservation	on.	budgeted dire	ectly to MoDO	T, Highway Pa	itrol, and Col	nservation.
Other Funds:	Independent Livi	ng Center Fur	nd (0284)		Other Funds:	Independent	Living Center	Fund (0284)	
	IDTION								

2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs, educating community leaders to improve the quality of life for all community members, and having access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

CORE DECISION ITEM

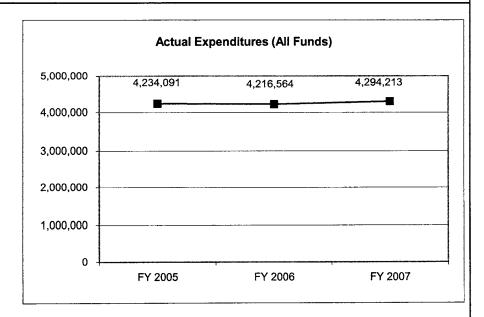
Department of Elementary and Secondary Education

Division of Vocational Rehabilitation
Independent Living Centers

Budget Unit 50743C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,339,588	4,339,588	4,564,588	4,824,588
Less Reverted (All Funds)	(64,695)	(64,695)	(77,445)	N/A
Budget Authority (All Funds)	4,274,893	4,274,893	4,487,143	N/A
Actual Expenditures (All Funds)	4,234,091	4,216,564	4,294,213	N/A
Unexpended (All Funds)	40,802	58,329	192,930	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	802	15,829	160,345	N/A
Other	40,000	42,500	32,586	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO INDEPENDENT LIVING CENTERS

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,141,486	1,261,346	375,556	4,778,388	
	Total	0.00	3,141,486	1,292,546	390,556	4,824,588	-
DEPARTMENT CORE REQUEST							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,141,486	1,261,346	375,556	4,778,388	
	Total	0.00	3,141,486	1,292,546	390,556	4,824,588	
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,141,486	1,261,346	375,556	4,778,388	<u>.</u>
	Total	0.00	3,141,486	1,292,546	390,556	4,824,588	<u>.</u>

Department of Elementary and Sec							ECISION ITE	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	15,227	0.00	22,100	0.00	22,100	0.00	22,100	0.00
TRAVEL, OUT-OF-STATE	9,683	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	21,104	0.00	9,980	0.00	9,980	0.00	9,980	0.00
PROFESSIONAL SERVICES	2,913	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	808	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	49,735	0.00	46,200	0.00	46,200	0.00	46,200	0.00
PROGRAM DISTRIBUTIONS	4,244,477	0.00	4,778,388	0.00	4,778,388	0.00	4,778,388	0.00
TOTAL - PD	4,244,477	0.00	4,778,388	0.00	4,778,388	0.00	4,778,388	0.00
GRAND TOTAL	\$4,294,212	0.00	\$4,824,588	0.00	\$4,824,588	0.00	\$4,824,588	0.00
GENERAL REVENUE	\$2,504,041	0.00	\$3,141,486	0.00	\$3,141,486	0.00	\$3,141,486	0.00
FEDERAL FUNDS	\$1,432,201	0.00	\$1,292,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00
OTHER FUNDS	\$357,970	0.00	\$390,556	0.00	\$390,556	0.00	\$390,556	0.00

Department of Elementary and Secondary Education

Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

1. What does this program do?

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs, educating community leaders to improve the quality of life for all community members, and having access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

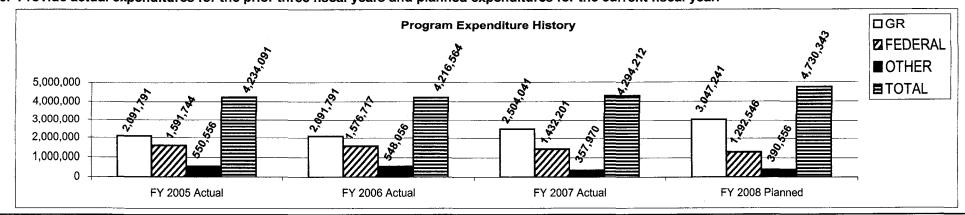
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 178.651-658 RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.
- 3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary and Secondary Education

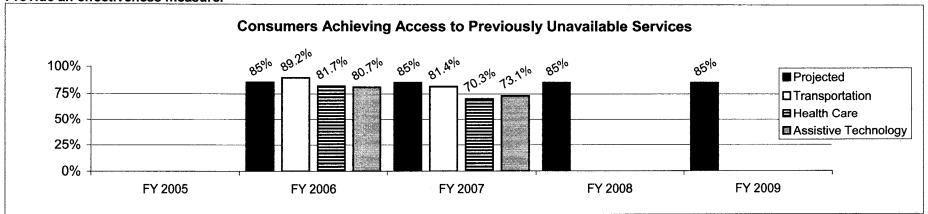
Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

6. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284)

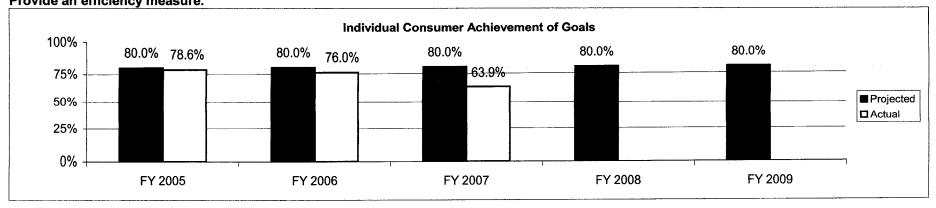
7a. Provide an effectiveness measure.



NOTES:

- 1) New Measure in FFY06.
- 2) Statistics provided on FFY

7b. Provide an efficiency measure.

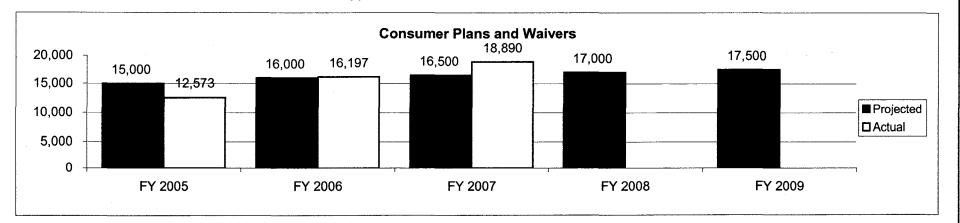


Department of Elementary and Secondary Education

Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

2006 IL Consumer Satisfaction Survey Results:

97% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

94% of consumers had positive experiences with the Information and Referral services provided.

97% of consumers were satisfied with the technology or adaptive equipment services provided.

94% of consumers receiving transportation services were satisfied with the level of support provided.

95% of consumers experienced satisfaction with the Peer Support services.

98% of consumers were satisfied with the level of Independent Living Training received.

OF

RANK: 7

	Elementary and		ducation		Budget Unit	50743C			
	cational Rehabili	tation			,,				
ndependent L	iving Centers				DI#	1500001			
. AMOUNT C	F REQUEST								
	FY	/ 2009 Budge	t Request			FY 2009	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	Ô
SD	565,976	0	0	565,976	PSD	0	0	0	0
RF	0	0	0	0	TRF	0	0	0	Ō
Total .	565,976	0	0	565,976	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	01	0	0	0	Est. Fringe	0	01	01	0
	budgeted in House	e Bill 5 except				budgeted in Ho			· •
Other Funds:	EST CAN BE CAT	regorized A	ıs.		Other Funds:				
. IIIIO KIBQO	New Legislation	ILOOKILLD A	<u></u>		New Program	· · · · · · · · · · · · · · · · · · ·	F	und Switch	
	Federal Mandate		_	Х	Program Expansion			Cost to Continu	ie
	GR Pick-Up		_		Space Request	_		quipment Rep	
<u>.</u>	Pay Plan		_		Other:			.qa.pont rtop	
	IIS FUNDING NEE				OR ITEMS CHECKED IN #2	. INCLUDE TH	E FEDERAL	OR STATE S	TATUTORY OR
and independ	ent living skills traind that the average	ning within the minimum fund	ir communities ing for a Cente 7,285. This fur	s for person er for Indep nding reque	te provide a variety of service with disabilities. A national indent Living was \$250,000. It is to align Missouri's Independent of tame to meet this goal. 18 of	study by Indepe With annual inc endent Center fu	ndent Living creases base inding closer	Research Utiled on estimate to this nation	ization conducted d consumer price al standard. This

NEW DECISION ITEM

RANK: 7 OF 8	RANK:	7	OF	8
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Department of Elementary and Secondary Education	Budget Unit 5	0743C	
Division of Vocational Rehabilitation			
Independent Living Centers	DI# 15	600001	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of

Total amount needed for Centers under the threshold: \$1,691,952 SFY07 First year of four-year phase in: \$75,000 General Revenue funded

SFY07 First year of four-year phase in: \$75,000 General Revenue funded SFY08 - Second of four-year phase in: \$560,000 General Revenue funded SFY09 - Third of four-year phase in: \$565,976 General Revenue request SFY10 - Final year of phase in: \$565,976 General Revenue request

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
		•					0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	ĺ
							0		
Total EE	0	•	0	•	0		0	•	
Program Distributions	565,976	0	0	0	0	0	565,976		
Total PSD	565,976	•	0	•	0		565,976	•	
Transfers									
Total TRF	0	-	0	•	0		0	-	
Grand Total	565,976	0.0	0	0.0	0	0.0	565,976	0.0	

NEW DECISION ITEM

RANK: _____ OF _____ 8____

50743C Department of Elementary and Secondary Education **Budget Unit Division of Vocational Rehabilitation** DI# 1500001 **Independent Living Centers** Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec **Gov Rec** Gov Rec Gov Rec GR GR FED FED OTHER OTHER TOTAL TOTAL One-Time Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** 0.0 0 0.0 Total PS 0.0 0.0 0 0 0.0 0 0.0 0 Total EE 0 Program Distributions 0 Total PSD 0 0 0 Transfers Total TRF 0 0 0 0 Grand Total 0.0 0 0.0 0.0 0 0.0

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education

Division of Vocational Rehabilitation

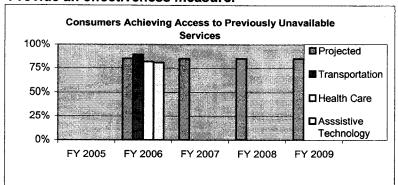
Independent Living Centers

Budget Unit 50743C

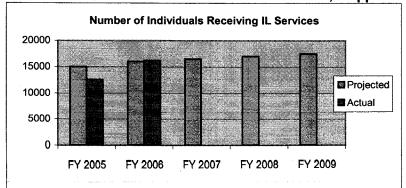
DI# 1500001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

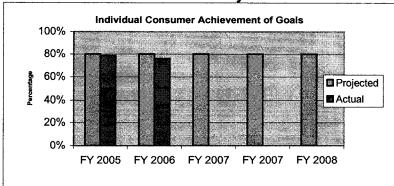
6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.



6b. Provide an efficiency measure.



6d. Provide a customer satisfaction measure, if

2006 IL Consumer Satisfaction Survey results:

- 1) 97% of consumers had positive experiences with the Informational and Referral services provided.
- 2) 97% of consumers were satisfied with the technology or adaptive equipment services the centers assisted them with.
- 3) 94% of consumers receiving transportation services were satisfied with the level of support provided.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide financial assistance through grants to maintain 22 existing CIL's. Insure all CIL's provide the core services of advocacy, independent living skills training, peer counseling, and information & referral. Identify resources and initiatives to expand statewide independent living services. Support the effective utilization of existing and new technologies to facilitate service delivery for youth and adults with disabilities.

Department of Elementary and Sec	condary Ed	lucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
Independent Living Centers - 1500001								
PROGRAM DISTRIBUTIONS	(0.00	0	0.00	565,976	0.00	0	0.00
TOTAL - PD	(0.00	0	0.00	565,976	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$565,976	0.00	\$0	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$565,976	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Budget Unit	d Secondary Luc	ication .					ISION ITEM	
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PROJECT SUCCESS								
CORE								
EXPENSE & EQUIPMENT VOCATIONAL REHABILITATION	11,613	0.00		0.00	0	0.00	0	0.00
TOTAL - EE	11,613	0.00		0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC VOCATIONAL REHABILITATION	259,725	0.00		0.00	0	0.00	0	0.00
TOTAL - PD	259,725	0.00		0.00	0	0.00	0	0.00
TOTAL	271,338	0.00		0.00	0	0.00	0	0.00
GRAND TOTAL	\$271,338	0.00	\$	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Se	condary Edu	ıcation				ט	ECISION IT	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROJECT SUCCESS								
CORE								
COMPUTER EQUIPMENT	11,613	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11,613	0.00	0	0.00	0		0	0.00
PROGRAM DISTRIBUTIONS	259,725	0.00	0	0.00	0		0	0.00
TOTAL - PD	259,725	0.00	0	0.00	0	0.00		0.00
GRAND TOTAL	\$271,338	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$271,338	0.00	\$0	0.00	\$0			0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0			0.00

Department of Elementary and Sec	Jonaan y Eat	aoation					ISION ITEM	OCIVIIVIAII
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN						-		
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,225,423	31.90	1,298,233	28.40	1,298,233	28.40	1,298,233	28.40
DEPT ELEM-SEC EDUCATION	1,818,432	48.47	2,124,842	55.10	2,124,842	55.10	2,124,842	55.10
TOTAL - PS	3,043,855	80.37	3,423,075	83.50	3,423,075	83.50	3,423,075	83.50
EXPENSE & EQUIPMENT	, ,		2,2,0.0	00.00	0,420,070	00.50	3,423,073	63.50
GENERAL REVENUE	179,358	0.00	144,431	0.00	144,431	0.00	144,431	0.00
DEPT ELEM-SEC EDUCATION	759,285	0.00	812,621	0.00	812,621	0.00	812.621	0.00
TOTAL - EE	938,643	0.00	957,052	0.00	957,052	0.00	957,052	0.00
PROGRAM-SPECIFIC			,		001,002	0.00	007,002	0.00
GENERAL REVENUE	74	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	34,832	0.00	2,675	0.00	2,675	0.00	2,675	0.00
TOTAL - PD	34,906	0.00	2,675	0.00	2,675	0.00	2,675	0.00
TOTAL	4,017,404	80.37	4,382,802	83.50	4,382,802	83.50	4,382,802	83.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	. 0	0.00	0	0.00	0	0.00	38,947	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	63,745	0.00
TOTAL - PS	0	0.00		0.00	0	0.00	102,692	0.00
TOTAL	0	0.00	0	0.00	0	0.00	102,692	0.00
New Vehicle Request - 1500004								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	15,425	0.00	15,425	0.00
TOTAL - EE	0	0.00		0.00	15,425	0.00	15,425	0.00
TOTAL	0	0.00	0	0.00	15,425	0.00	15,425	0.00
GRAND TOTAL	\$4,017,404	80.37	\$4,382,802	83.50	\$4,398,227	83.50	\$4,500,919	83.50

Career Education	n Operations								
. CORE FINANC	CIAL SUMMARY								
	F	Y 2009 Budge	t Request			FY 2009	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,298,233	2,124,842	0	3,423,075	PS	1,298,233	2,124,842	0	3,423,075
EE	144,431	812,621	0	957,052	EE	144,431	812,621	0	957,052
PSD	0	2,675	0	2,675	PSD	0	2,675	0	2,675
ΓRF	0	0	0	0	TRF	0	0	0	0
Total	1,442,664	2,940,138	0	4,382,802	Total	1,442,664	2,940,138	0	4,382,802
TE	28.40	55.10	0.00	83.50	FTE	28.40	55.10	0.00	83.50
Est. Fringe	646,001	1,057,321	0	1,703,322	Est. Fringe	646,001	1,057,321	0	1,703,322
Note: Fringes but	dgeted in House b	Bill 5 except for	r certain fring	ges	Note: Fringes	budgeted in	House Bill 5 ex	cept for cert	tain fringes
budgeted directly	to MoDOT, Highw	vay Patrol, and	l Conservation	on.	budgeted dire	ctly to MoDO	r, Highway Pa	trol, and Cor	nservation.

2. CORE DESCRIPTION

This core request is for funding to provide state level planning, organizing, developing, implementing, coordinating, supervising, and evaluating state and federal programs, services, and activities relating to the Division of Career Education.

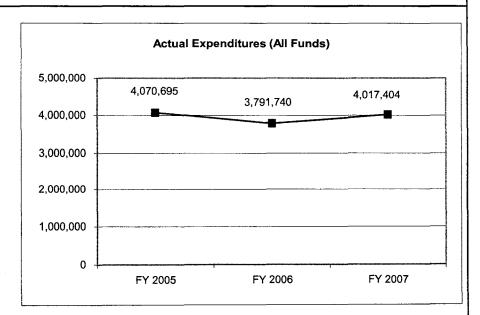
3. PROGRAM LISTING (list programs included in this core funding)

Career Education Operations

Department of Elementary and Secondary Education	Budget Unit50285C
Division of Career Education	
Career Education Operations	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,440,212	4,235,950	4,295,604	4,382,802
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,440,212	4,235,950	4,295,604	N/A
Actual Expenditures (All Funds)	4,070,695	3,791,740	4,017,404	N/A
Unexpended (All Funds)	369,517	444,210	278,200	N/A
Unexpended, by Fund:				
General Revenue	(1)	(2)	(1)	N/A
Federal	369,518	444,212	278,201	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CAREER EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	ı
TAFP AFTER VETOES							
	PS	83.50	1,298,233	2,124,842	0	3,423,075	,
	EE	0.00	144,431	812,621	0	957,052	
	PD	0.00	0	2,675	0	2,675	•
	Total	83.50	1,442,664	2,940,138	0	4,382,802	- ? =
DEPARTMENT CORE REQUEST							
	PS	83.50	1,298,233	2,124,842	0	3,423,075	•
	EE	0.00	144,431	812,621	0	957,052	<u>.</u>
	PD	0.00	0	2,675	0	2,675	,
	Total	83.50	1,442,664	2,940,138	0	4,382,802	- ! =
GOVERNOR'S RECOMMENDED	CORE						_
	PS	83.50	1,298,233	2,124,842	0	3,423,075	5
	EE	0.00	144,431	812,621	0	957,052	2
	PD	0.00	0	2,675	0	2,675	5
	Total	83.50	1,442,664	2,940,138	0	4,382,802	2

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:

50285C

DEPARTMENT:

Elementary and Secondary Education

BUDGET UNIT NAME:

Career Education Operations

DIVISION:

Career Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY09, the Division of Career Education is requesting 20% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR IMATED AMOUNT OF LITY THAT WILL BE USED	FI	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
FY 07 - Federal		FY 08 - Federal		FY09 - Federal			
\$0 - The Division did not have to utilize the 20% flexibility option for FY07.	ľ	mount of flexibility that could ed in FY08 is as follows:			0% flexibility for FY2009. There unds between PS and E&E.		
	0105-4970	\$424,968 PS	0105-4970	20%	\$424,968 PS		
	0105-4971	\$163,059 E&E	0105-4971	20%	\$163,059 E&E		
2. Plane and his how floathill to an and in the		\$588,027			\$588,027		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY07. The Division did not have to utilize the flexibility option.	The Division has approval for 20% flexibility for FY2008. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the Division of Career Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.

FLEXIBILITY REQUEST FORM

DIVISION:

Career Education

BUDGET UNIT NUMBER: 50285C DEPARTMENT: Elementary and Secondary Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY09, the Division of Career Education is requesting 20% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
FY 07 - General Revenue	FY 08 - General Revenue	FY09 - General Revenue			
Transferred \$35,000 from 0101-4967 PS to 0101-4968 EE.	The estimated amount of flexibility that could potentially be used in FY08 is as follows:	The Division is requesting 20% flexibility for FY2009. There is a potential need to move funds between PS and E&E.			
	0101-4967 \$259,647 PS 0101-4968 \$28,886 E&E \$288,533	0101-4967 20% \$259,647 PS 0101-4968 20% \$28,886 E&E \$288,533			

3. Please explain how flexibility was used in the prior and/or current years.

Career Education Operations

BUDGET UNIT NAME:

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Equipment to cover the Division's standard operation obligations.	The Division has approval for 20% flexibility for FY2008. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the Division of Career Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN	······································							
CORE								
ASST COMMISSIONER	89,352	1.00	92,166	1.00	92,166	1.00	92,166	1.00
COORDINATOR	119,950	2.00	123,711	2.00	123,711	2.00	123,711	2.00
DIRECTOR	688,994	14.10	802,655	16.00	802,655	16.00	802,655	16.00
ASST DIRECTOR	107,635	2.37	95,713	2.00	95,713	2.00	95,713	2.00
GED ESSAY READER	9,545	0.26	10,712	0.00	10,712	0.00	10,712	0.00
SUPERVISOR	1,418,131	36.73	1,497,845	35.50	1,497,845	35.50	1,497,845	35.50
ACCTG SPECIALIST I	18,000	0.67	103,208	4.00	103,208	4.00	103,208	4.00
ACCTG SPECIALIST II	61,265	2.25	27,599	1.00	27,599	1.00	27,599	1.00
ACCTG SPECIALIST III	28,394	1.00	0	0.00	0	0.00	0	0.00
ADMIN ASST I	126,485	5.02	85,970	3.00	85,970	3.00	85,970	3.00
ADMIN ASST II	147,951	5.42	55,595	2.00	55,595	2.00	55,595	2.00
DATA SPECIALIST I	17,775	0.71	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	33,358	1.00	33,358	1.00	33,358	1.00
EXECUTIVE ASST III	34,720	1.00	0	0.00	0	0.00	0	0.00
RECEP/INFOR SPEC II	23,816	1.00	24,038	1.00	24,038	1.00	24,038	1.00
SECRETARY I	0	0.00	44,631	2.00	44,631	2.00	44,631	2.00
SECRETARY II	151,842	6.84	277,128	12.00	277,128	12.00	277,128	12.00
SECRETARY III	0	0.00	24,564	1.00	24,564	1.00	24,564	1.00
OTHER	0	0.00	124,182	0.00	124,182	0.00	124,182	0.00
TOTAL - PS	3,043,855	80.37	3,423,075	83.50	3,423,075	83.50	3,423,075	83.50
TRAVEL, IN-STATE	184,502	0.00	100,110	0.00	100,110	0.00	100,110	0.00
TRAVEL, OUT-OF-STATE	88,031	0.00	60,726	0.00	60,726	0.00	60,726	0.00
FUEL & UTILITIES	0	0.00	4,752	0.00	4,752	0.00	4,752	0.00
SUPPLIES	71,105	0.00	46,787	0.00	46,787	0.00	46,787	0.00
PROFESSIONAL DEVELOPMENT	153,232	0.00	56,759	0.00	56,759	0.00	56,759	0.00
COMMUNICATION SERV & SUPP	120,749	0.00	114,747	0.00	114,747	0.00	114,747	0.00
PROFESSIONAL SERVICES	236,900	0.00	95,289	0.00	95,289	0.00	95,289	0.00
JANITORIAL SERVICES	0	0.00	2,958	0.00	2,958	0.00	2,958	0.00
M&R SERVICES	11,737	0.00	16,044	0.00	16,044	0.00	16,044	0.00
MOTORIZED EQUIPMENT	12,868	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,145	0.00	3,201	0.00	3,201	0.00	, 3,201	0.00
OTHER EQUIPMENT	8,790	0.00	6,177	0.00	6,177	0.00	6,177	0.00

Department of Elementary and Sec							ECISION ITE	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
CORE								
REAL PROPERTY RENTALS & LEASES	3,185	0.00	2,141	0.00	2,141	0.00	2,141	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	235	0.00	235	0.00	235	0.00
MISCELLANEOUS EXPENSES	36,399	0.00	446,126	0.00	446,126	0.00	446,126	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	938,643	0.00	957,052	0.00	957,052	0.00	957,052	0.00
PROGRAM DISTRIBUTIONS	34,832	0.00	2,675	0.00	2,675	0.00	2,675	0.00
REFUNDS	74	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	34,906	0.00	2,675	0.00	2,675	0.00	2,675	0.00
GRAND TOTAL	\$4,017,404	80.37	\$4,382,802	83.50	\$4,382,802	83.50	\$4,382,802	83.50
GENERAL REVENUE	\$1,404,855	31.90	\$1,442,664	28.40	\$1,442,664	28.40	\$1,442,664	28.40
FEDERAL FUNDS	\$2,612,549	48.47	\$2,940,138	55.10	\$2,940,138	55.10	\$2,940,138	55.10
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

1. What does this program do?

The Division of Career Education is assigned the responsibility by the State Board of Education to administer state and federally funded programs related to career-technical education, adult education and community education. Division staff are responsible for programs and services that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Division staff are responsible for community education program services, and activities that assist youth in improving their academic achievement and individual development through the Afterschool programming. The Division also administers statewide adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

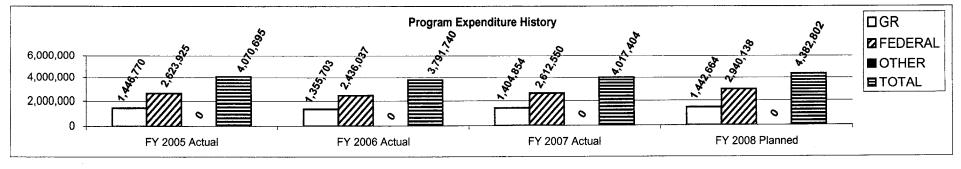
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Section 161.020 RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

Yes--For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

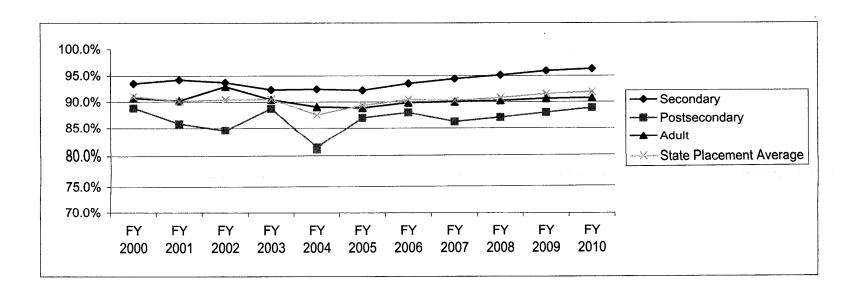
6. What are the sources of the "Other " funds?

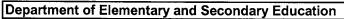
N/A

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Secondary	93.5%	94.2%	93.7%	92.3%	92.4%	92.2%	93.5%	94.4%	95.1%	95.9%	96.3%
Postsecondary	88.8%	85.8%	84.5%	88.7%	81.1%	86.9%	87.9%	86.2%	87.0%	87.9%	88.8%
Adult	90.7%	90.2%	92.9%	90.4%	89.0%	88.8%	89.8%	90.0%	90.2%	90.6%	90.7%
State Placement	91.0%	90.1%	90.4%	90.5%	87.5%	89.3%	90.4%	90.2%	90.8%	91.5%	91.9%

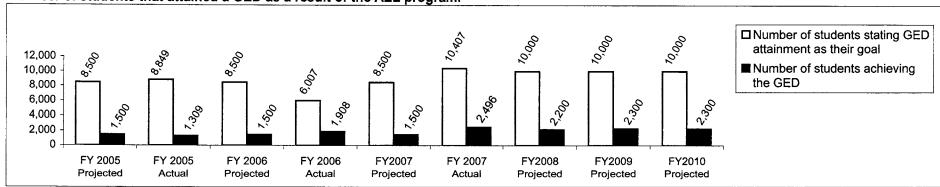




Career Education Operations

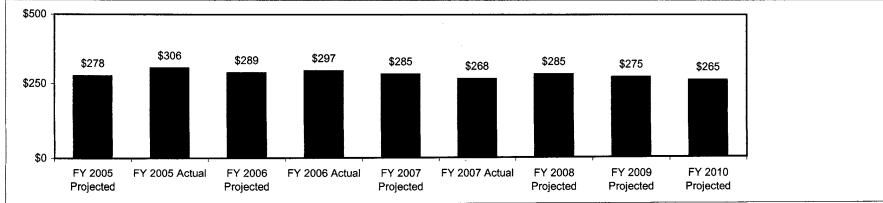
Program is found in the following core budget(s): Career Education Operations

Number of students that attained a GED as a result of the AEL program.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.

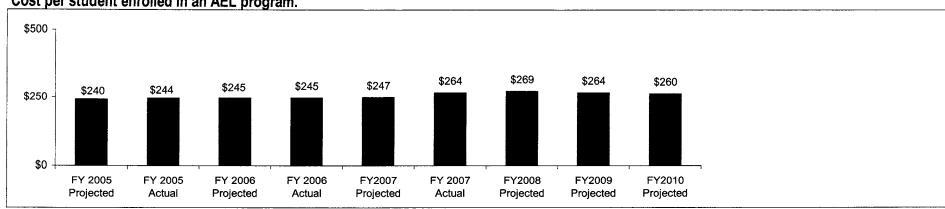


Department of Elementary and Secondary Education

Career Education Operations

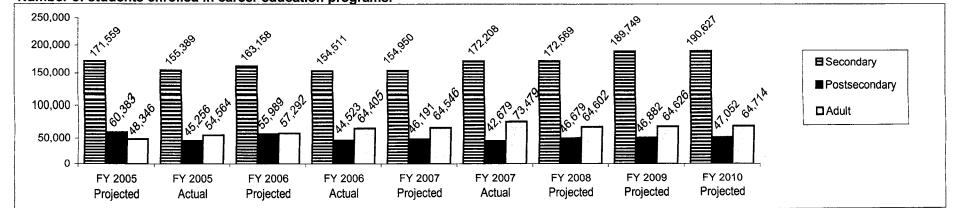
Program is found in the following core budget(s): Career Education Operations

Cost per student enrolled in an AEL program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.

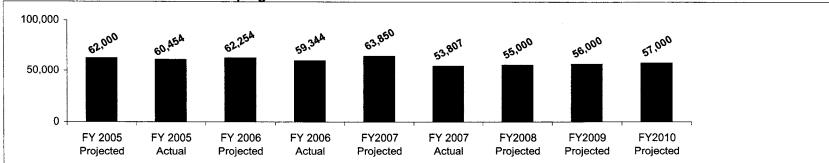


Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

Number of students enrolled in AEL programs.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Budget Unit	a Secondary Edi	ication				DEC	ISION ITEM S	SUMMAN
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
VOC ED-DISTRIBUTION TO SCHOOL						···	-	
CORE								
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	78,166	0.00	240,534	0.00	240,534	0.00	240,534	0.00
TOTAL - EE	78,166	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION TOTAL - PD	24,502,417 24,502,417	0.00	26,759,466 26,759,466	0.00	25,759,466 25,759,466	0.00	25,759,466 25,759,466	0.00
TOTAL	24,580,583	0.00	27,000,000	0.00	26,000,000	0.00	26,000,000	0.00
GRAND TOTAL	\$24,580,583	0.00	\$27,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00

Department of Ele	ementary and S	Secondary Edu	ıcation		Budget Unit 50824C			
Division of Caree		 		•		_		
Career Education	Distribution			- -				
1. CORE FINANC	IAL SUMMARY	<u> </u>		· · · · · · · · · · · · · · · · · · ·				
	F	Y 2009 Budge	t Request		FY 20	09 Governor's	Recommer	ndation
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	. 0	0	PS 0	0	0	0
EE	0	240,534	0	240,534	EE 0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466	PSD 0	25,759,466	0	25,759,466
TRF	0	0	0	0	TRF 0	0	0	0
Total	0	26,000,000	0	26,000,000	Total 0	26,000,000	0	26,000,000
FTE	0.00	0.00	0.00	0.00	FTE 0.0	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0
Note: Fringes bud					Note: Fringes budgeted i	n House Bill 5 e	xcept for ce	rtain fringes
budgeted directly t	o MoDOT, High	way Patrol, and	l Conservati	ion.	budgeted directly to MoD	OT, Highway Pa	atrol, and Co	nservation.

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for programs, services and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006. A \$1 million core reduction is shown in the numbers above to better reflect actual federal cash available to spend.

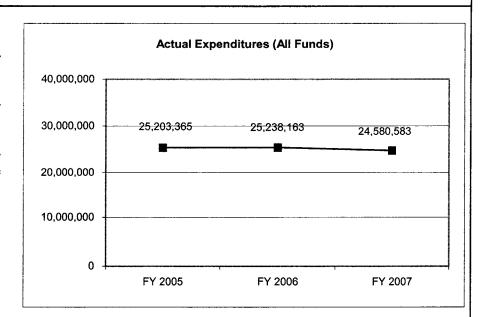
3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

Department of Elementary and Secondary Education Division of Career Education Career Education Distribution	Budget Unit 50824C	-
Career Education Distribution		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	27,000,000	27,000,000	27,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,000,000	27,000,000	27,000,000	N/A
Actual Expenditures (All Funds)	25,203,365	25,238,163	24,580,583	N/A
Unexpended (All Funds)	1,796,635	1,761,837	2,419,417	N/A
Unexpended, by Fund: General Revenue	0	0	0	N/A
Federal	1,796,635	1,761,837	2,419,417	N/A
Other	0	0	0	N/A
1				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE	0.00		0	240,534	0	240,534	.
	PD	0.00		0	26,759,466	0	26,759,466	
	Total	0.00		0	27,000,000	0	27,000,000	- -
DEPARTMENT CORE ADJUSTME	ENTS							
Core Reduction 1371 0513	PD	0.00		0	(1,000,000)	0	(1,000,000)	To reduce appropriation capacity to actual.
NET DEPARTMENT	CHANGES	0.00		0	(1,000,000)	0	(1,000,000)	
DEPARTMENT CORE REQUEST								
	EE	0.00		0	240,534	0	240,534	
	PD	0.00		0	25,759,466	0	25,759,466	
	Total	0.00		0	26,000,000	0	26,000,000	- -
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	240,534	0	240,534	l e e e e e e e e e e e e e e e e e e e
	PD	0.00		0	25,759,466	0	25,759,466	<u>}</u>
	Total	0.00		0	26,000,000	0	26,000,000) =

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008 BUDGET	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
TRAVEL, IN-STATE	37	0.00	9,000	0.00	9,000	0.00	9,000	0.00
PROFESSIONAL DEVELOPMENT	15,000	0.00	63,691	0.00	63,691	0.00	63,691	0.00
PROFESSIONAL SERVICES	63,129	0.00	158,843	0.00	158,843	0.00	158,843	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	78,166	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM DISTRIBUTIONS	24,502,417	0.00	26,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL - PD	24,502,417	0.00	26,759,466	0.00	25,759,466	0.00	25,759,466	0.00
GRAND TOTAL	\$24,580,583	0.00	\$27,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$24,580,583	0.00	\$27,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Improvement Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Improvement Act of 2006

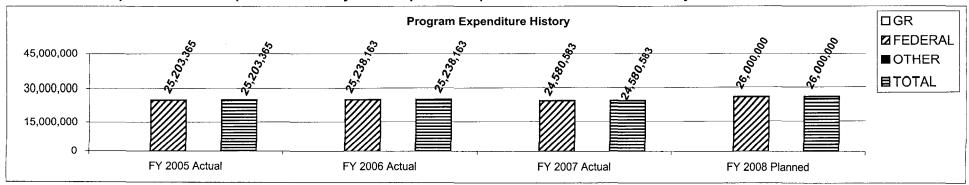
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary and Secondary Education

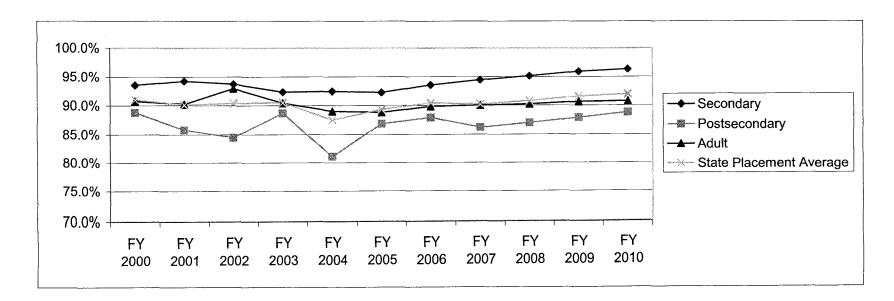
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

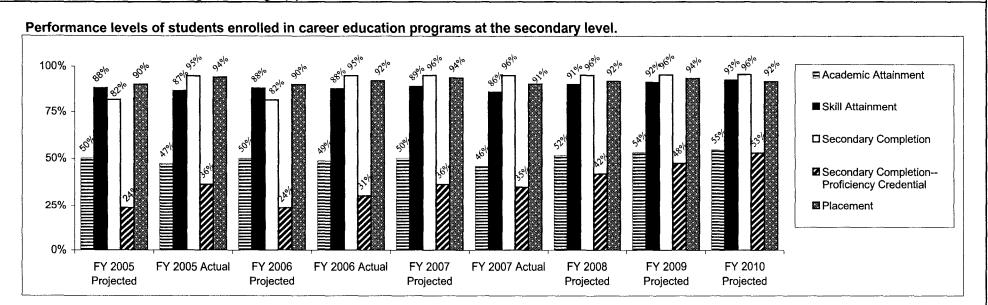
		 	# C C C C C C C C C C C C C C C C C C C	den programo titto navo zoon piacoa in omprofitione, continuing cadeation, or mintary convicti									
Level	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010		
Secondary	93.5%	94.2%	93.7%	92.3%	92.4%	92.2%	93.5%	94.4%	95.1%	95.9%	96.3%		
Postsecondary	88.8%	85.8%	84.5%	88.7%	81.1%	86.9%	87.9%	86.2%	87.0%	87.9%	88.8%		
Adult	90.7%	90.2%	92.9%	90.4%	89.0%	88.8%	89.8%	90.0%	90.2%	90.6%	90.7%		
State													
Placement	91.0%	90.1%	90.4%	90.5%	87.5%	89.3%	90.4%	90.2%	90.8%	91.5%	91.9%		
Average		ļ!											

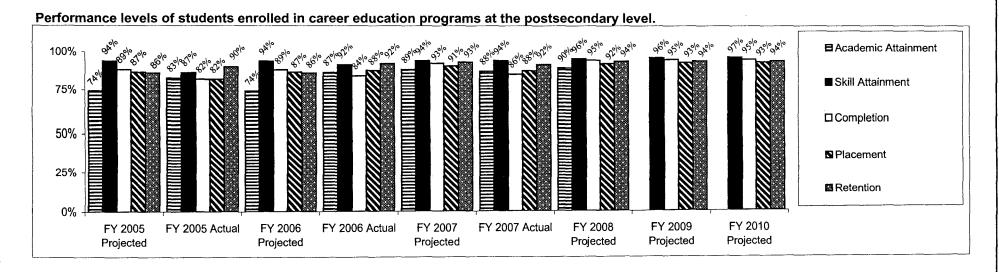


Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution





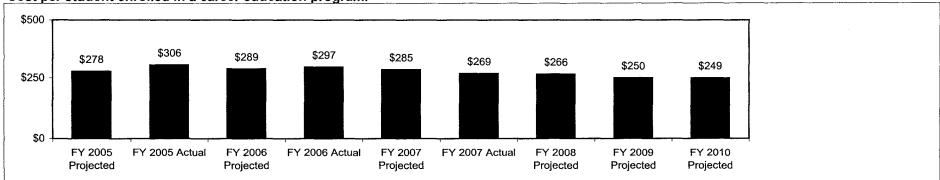
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

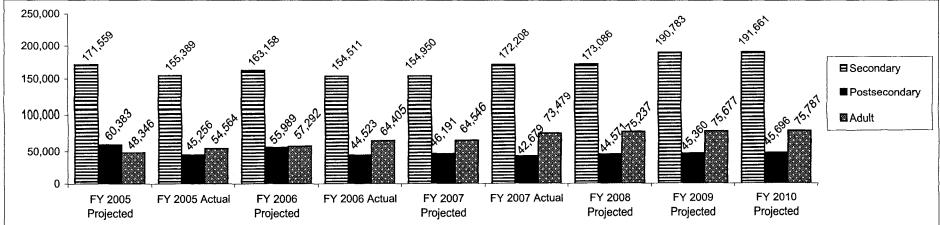
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.





7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and	DEC	DECISION ITEM SUMMARY							
Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009 GOV REC	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WORKFORCE INVESTMENT ACT									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	6,598,360	0.00	9,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL - PD	6,598,360	0.00	9,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL	6,598,360	0.00	9,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
GRAND TOTAL	\$6,598,360	0.00	\$9,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

Department of L	lementary and S	econdary Edi	cation		idget Unit <u>50844C</u>						
Division of Care	er Education				<u> </u>						
Workforce Inves	tment Act										
1. CORE FINAN	CIAL SUMMARY			-							
	F	Y 2009 Budge	t Request		FY 2	FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Fed	Other	Total			
PS	0	0	0	0	3	0 0	0	0			
EE	0	0	0	0	<u> </u>	0 0	0	0			
PSD	0	8,000,000	0	8,000,000	SD	0 8,000,000	0	8,000,000			
TRF	0	0	0	0	RF	0 0	0	0			
Total	0	8,000,000	0	8,000,000	otal	0 8,000,000	0	8,000,000			
FTE	0.00	0.00	0.00	0.00	E 0.0	0.00	0.00	0.00			
Est. Fringe	0	0	0	0	st. Fringe	0 0	0	0			
Note: Fringes bu	dgeted in House I				ote: Fringes budgeted	in House Bill 5 e	xcept for cer	rtain fringes			
			l Conservation		dgeted directly to MoD	OT Highway D	atrol and Ca	noonvotion			

2. CORE DESCRIPTION

The Division's Employment Training Section coordinates education services under the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). The section administers an Individual Training Account (ITA) system where tuition payments are made to public and private schools on behalf of other state and local agencies and their participants. The section also administers a process that certifies a school/institution to offer training services to WIA and TANF participants and an Internet website that provides information on public and private schools/institutions offering postsecondary education programs/courses in the State of Missouri. A \$1 million federal core reduction is shown in the numbers above to better reflect actual federal cash available to spend.

3. PROGRAM LISTING (list programs included in this core funding)

Individual Training Account System

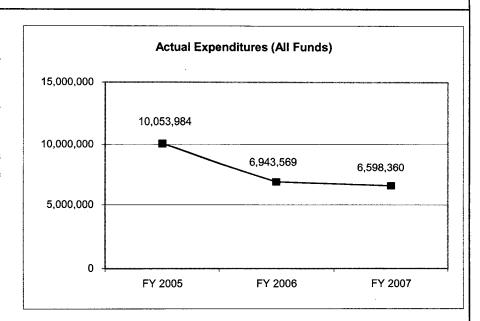
Budget Unit

Department of Elementary and Secondary Education
Division of Career Education
Workforce Investment Act

50844C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,567,177	9,000,000	9,000,000	9,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,567,177	9,000,000	9,000,000	N/A
Actual Expenditures (All Funds)	10,053,984	6,943,569	6,598,360	N/A
Unexpended (All Funds)	(2,486,807)	2,056,431	2,401,640	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(2,486,807)	2,056,431	2,401,640	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" was requested for FY05 thru FY08 to allow the Department to expend all funds that may be received and contracted.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO WORKFORCE INVESTMENT ACT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	Explanation
TAFP AFTER VETOES						*		**	3000
	PD	0.00		0	9,000,000		0	9,000,000	
	Total	0.00		0	9,000,000		0	9,000,000	
DEPARTMENT CORE ADJUSTM	ENTS								
Core Reduction 1372 0515	PD	0.00		0	(1,000,000)		0	(1,000,000)	To reduce appropriation capacity to actual.
NET DEPARTMENT	CHANGES	0.00		0	(1,000,000)		0	(1,000,000)	
DEPARTMENT CORE REQUEST									
	PD	0.00		0	8,000,000		0	8,000,000	
	Total	0.00		0	8,000,000		0	8,000,000	
GOVERNOR'S RECOMMENDED CORE									
	PD	0.00		0	8,000,000		0	8,000,000	
	Total	0.00		0	8,000,000		0	8,000,000	· •

Department of Elementary and Se	condary Edu	ıcation					ECISION ITE	EM DETAIL	
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE	
WORKFORCE INVESTMENT ACT									
CORE									
PROGRAM DISTRIBUTIONS	6,598,360	0.00	9,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL - PD	6,598,360	0.00	9,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
GRAND TOTAL	\$6,598,360	0.00	\$9,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$6,598,360	0.00	\$9,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

1. What does this program do?

Utilization of the Individual Training Account (ITA) system facilitates entry into occupational skill training for adults and youth participating in the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). This process reduces duplication by coordinating the payment and enrollment services under one system. Local training providers coordinate with just one agency for payment and not numerous agencies.

An Internet website allows customers, who are seeking occupational skill training, an opportunity to review information about training providers and make informed choices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Workforce Investment Act of 1998

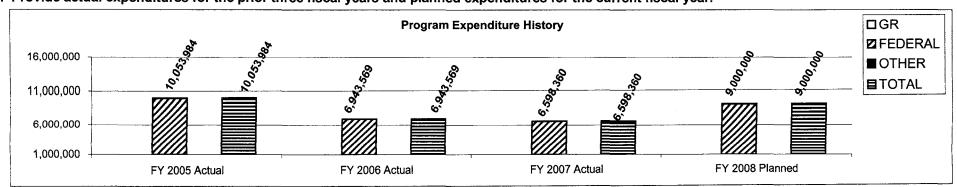
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

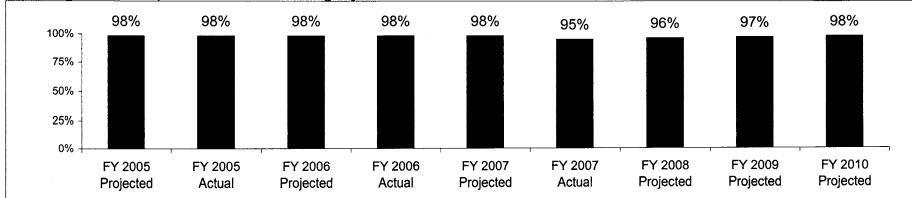
Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

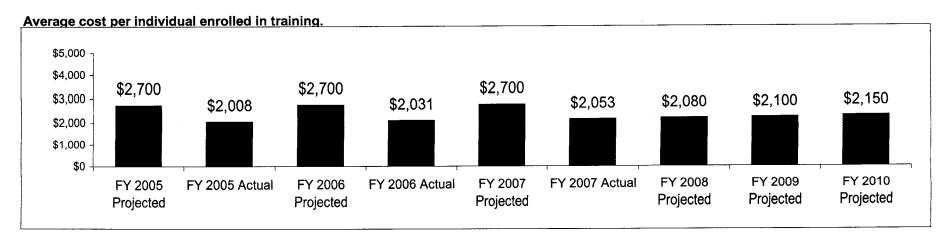
Program is found in the following core budget(s): Workforce Investment Act

7a. Provide an effectiveness measure.

Percentage of referrals processed within 5 working days.



7b. Provide an efficiency measure.



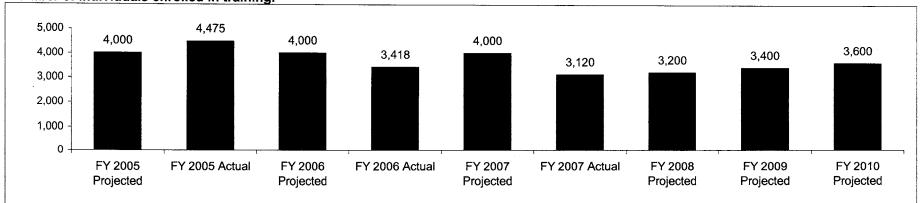
Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals enrolled in training.



7d. Provide a customer satisfaction measure, if available.

Department of Elementary and	Secondary Edu	ıcation				DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADULT EDUCATION & LITERACY				 				
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE DEPT ELEM-SEC EDUCATION	112,338 40,243	0.00	526,923 19,300	0.00	526,923 19,300	0.00 0.00	526,923 19,300	0.00
TOTAL - EE	152,581	0.00	546,223	0.00	546,223	0.00	546,223	0.00
PROGRAM-SPECIFIC GENERAL REVENUE DEPT ELEM-SEC EDUCATION OUTSTANDING SCHOOLS TRUST TOTAL - PD	4,297,919 8,938,967 824,480 14,061,366	0.00 0.00 0.00 0.00	4,019,734 11,980,700 824,480 16,824,914	0.00 0.00 0.00 0.00	4,019,734 9,980,700 <u>824,480</u> 14,824,914	0.00 0.00 0.00 0.00	4,019,734 9,980,700 824,480 14,824,914	0.00 0.00 0.00
TOTAL	14,213,947	0.00	17,371,137	0.00	15,371,137	0.00	15,371,137	0.00
GED Testing - 1500007 EXPENSE & EQUIPMENT	_				00.000	0.52		
GENERAL REVENUE	0	0.00	0	0.00	96,000	0.00		0.00
TOTAL - EE	0	0.00		0.00	96,000	0.00		0.00
TOTAL	0	0.00	0	0.00	96,000	0.00	0	0.00
GRAND TOTAL	\$14,213,947	0.00	\$17,371,137	0.00	\$15,467,137	0.00	\$15,371,137	0.00

CORE DECISION ITEM

repartment of Ele	rtment of Elementary and Secondary Education				Budget Uni	t 50862C			
Division of Caree	r Education				. .		-		
Adult Education a	and Literacy								
					**				
. CORE FINANC	IAL SUMMARY								
	F	Y 2009 Budge	t Request			FY 200	9 Governor's	Recomme	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
P \$	0	0	0	0	PS	0	0	0	0
ΕE	526,923	19,300	0	546,223	EE	526,923	19,300	0	546,223
PSD	4,019,734	9,980,700	824,480	14,824,914	PSD	4,019,734	9,980,700	824,480	14,824,914
ΓRF	0	0	0	0	TRF	0	0	0	0
Fotal :	4,546,657	10,000,000	824,480	15,371,137	Total	4,546,657	10,000,000	824,480	15,371,137
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe		0	0	
Note: Fringes bud	lgeted in House I	Bill 5 except for	certain fring	ges budgeted	Note: Fringe	es budgeted in	House Bill 5 e.	xcept for ce	rtain fringes
	Highway Datrol	, and Conserva	ation	1	budaeted dii	rectly to MoDC	T, Highway Pa	trol. and Co	nservation.

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation. Services are also provided for family literacy and English literacy. A \$2 million federal core reduction is shown in the numbers above to better reflect actual federal cash available to spend.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

CORE DECISION ITEM

Budget Unit

Department of Elementary and Secondary Education

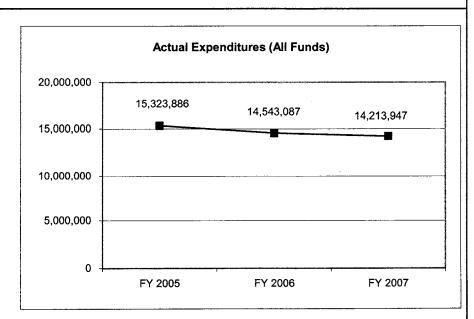
Division of Career Education

Adult Education and Literacy

50862C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	17,989,597	17,371,137	17,371,137	15,371,137
Less Reverted (All Funds)	(163,929)	 `	(136,400)	N/A
Budget Authority (All Funds)	17,825,668	17,234,737	17,234,737	N/A
Actual Expenditures (All Funds)	15,323,886	14,543,087	14,213,947	N/A
Unexpended (All Funds)	2,501,782	2,691,650	3,020,790	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,501,782	2,691,650	3,020,790	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO ADULT EDUCATION & LITERACY

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR	Federal	Other	Total	Explanation		
TAFP AFTER VETOES									
,	EE	0.00	526,923	19,300	0	546,223			
	PD	0.00	4,019,734	11,980,700	824,480	16,824,914			
	Total	0.00	4,546,657	12,000,000	824,480	17,371,137			
DEPARTMENT CORE ADJUSTMI	ENTS		· · · ·				•		
Core Reduction 1373 9428	PD	0.00	0	(2,000,000)	0	(2,000,000)	To reduce appropriation capacity to actual.		
NET DEPARTMENT	CHANGES	0.00	0	(2,000,000)	0	(2,000,000)			
DEPARTMENT CORE REQUEST									
	EE	0.00	526,923	19,300	0	546,223			
	PD	0.00	4,019,734	9,980,700	824,480	14,824,914			
	Total	0.00	4,546,657	10,000,000	824,480	15,371,137	=		
GOVERNOR'S RECOMMENDED CORE									
	EE	0.00	526,923	19,300	0	546,223			
	PD	0.00	4,019,734	9,980,700	824,480	14,824,914			
	Total	0.00	4,546,657	10,000,000	824,480	15,371,137	-		

Department of Elementary and Se					F1/ 0000	······································	ECISION ITE	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	9,700	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	25,500	0.00	213,080	0.00	213,080	0.00	213,080	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	110,550	0.00	319,843	0.00	319,843	0.00	319,843	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	497	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	6,334	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	152,581	0.00	546,223	0.00	546,223	0.00	546,223	0.00
PROGRAM DISTRIBUTIONS	14,061,366	0.00	16,824,914	0.00	14,824,914	0.00	14,824,914	0.00
TOTAL - PD	14,061,366	0.00	16,824,914	0.00	14,824,914	0.00	14,824,914	0.00
GRAND TOTAL	\$14,213,947	0.00	\$17,371,137	0.00	\$15,371,137	0.00	\$15,371,137	0.00
GENERAL REVENUE	\$4,410,257	0.00	\$4,546,657	0.00	\$4,546,657	0.00	\$4,546,657	0.00
FEDERAL FUNDS	\$8,979,210	0.00	\$12,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
OTHER FUNDS	\$824.480	0.00	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00

Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education, 2) family and basic literacy services and skills leading to employment, 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English, 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students and 5) promotional activities for AEL services to Missouri adults in need of such services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

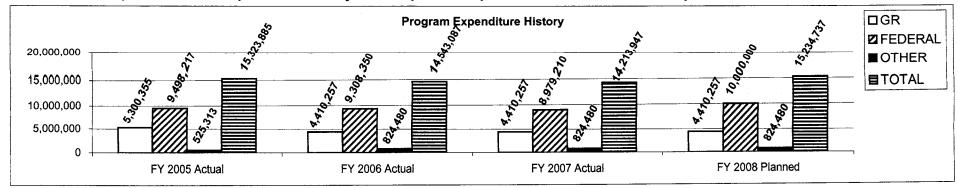
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requirement indicates the State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-1631)

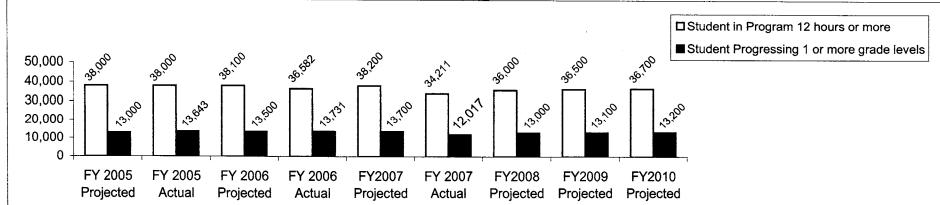
Department of Elementary and Secondary Education

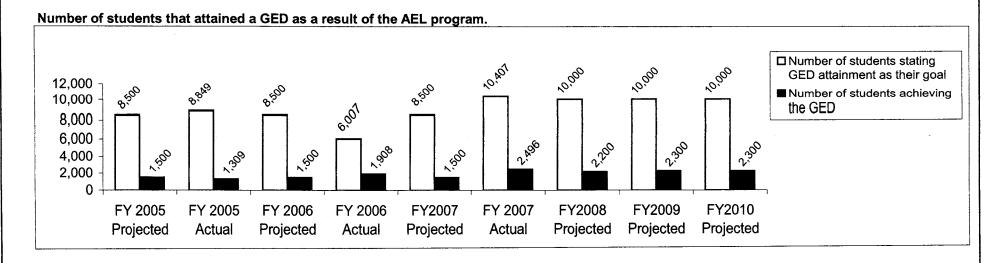
Adult Education and Literacy

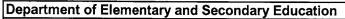
Program is found in the following core budget(s): Adult Education and Literacy

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.

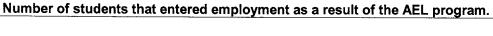


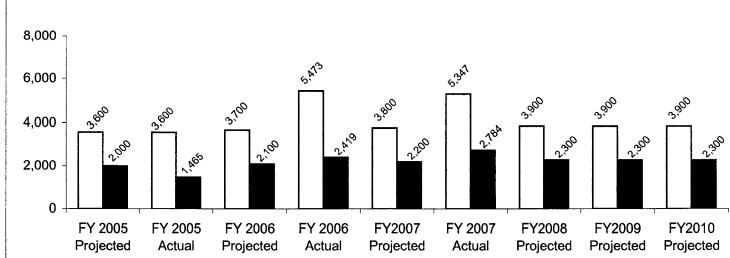




Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

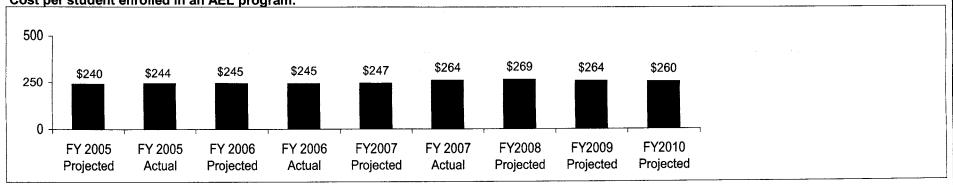




- ☐ Number of students stating employment as their goal
- Number of students achieving employment

7b. Provide an efficiency measure.





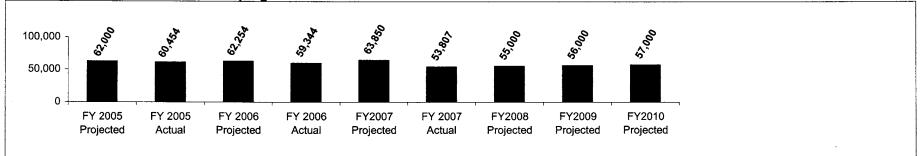
Department of Elementary and Secondary Education

Adult Education and Literacy

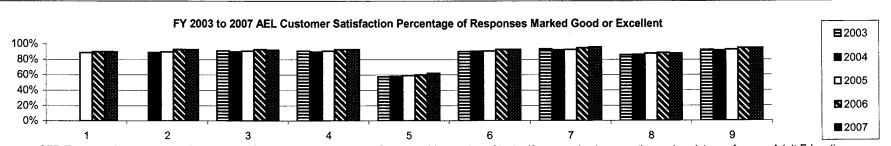
Program is found in the following core budget(s): Adult Education and Literacy

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in AEL program.



7d. Provide a customer satisfaction measure, if available.



GED Test examinees were provided with the following directions on the Demographics portion of test: If you received preparation and assistance from an Adult Education and Literacy program or a GED preparation program in the state of Missouri, please indicate the strength of your response to the following statements using a scale of 1 (poor) to 5 (excellent).

- 1. Education classes were available to fit my schedule?
- 2. Educational facilities were accessible and appropriate and met my needs?
- 3. The Adult Education and Literacy Site had appropriate instructional materials to meet my academic Needs?
- 4. Instruction and instructional materials were appropriate for my age and experience?
- 5. Access to computer or online technology was beneficial in my preparation for the GED Test?
- 6. Teachers assisted me in my preparation for the GED Test?
- 7. Teachers and staff treated me courteously?
- 8. I am likely to recommend this Ault Education and Literacy site to a friend or relative?
- 9. I would rate the overall preparation and assistance that I received as _____.

OF

RANK:

Department of i	epartment of Elementary and Secondary Education			Budget Unit	50862C				
Division of Care	er Education								
GED Testing					DI#	1500007			
1. AMOUNT OF	REQUEST			· · ·					+
	FY:	2009 Budget	Request			FY 2009	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	96,000	0	0	96,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	96,000	0	0	96,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bi	udgeted in House Bi	II 5 except for	certain fringes	3		budgeted in H	ouse Bill 5 ex	cept for certai	in fringes
budgeted directly	y to MoDOT, Highwa	ay Patrol, and	Conservation.		budgeted direc	ctly to MoDOT,	Highway Pat	rol, and Cons	ervation.
Other Funds:					Other Funds:				
2. THIS REQUE	ST CAN BE CATEG	ORIZED AS:							
	New Legislation				New Program		F	und Switch	
	Federal Mandate				Program Expansion		X	ost to Continu	Je
	GR Pick-Up		_		Space Request		E	quipment Rep	olacement
	Pay Plan				Other:	<u> </u>			

Section 161.095 RSMo authorized the State Board of Education to charge an examination fee of each GED applicant to cover the cost of administering the program. Since 2003, the costs of administering the test, including leasing the test, scoring the test, issuing certificates and transcripts have increased. Leasing fees are paid to the American Council on Education GED Testing Service. The GED Test is administered in all 50 states and territories. This new decision item incorporates a supplemental request for 2008 and projected expenditures for 2009. In 2002, the State Board of Education increased application fees to \$20 and maintained a \$2 fee for transcripts. During Fiscal Year 2008, the Department will propose an increase in application and transcript fees to provide the general revenue requested to address the gap in revenue and expenditures.

RANK:	6	OF	8
ivali.	U	OF.	0

Department of Elementary and Secondary Education	Budget Unit	50862C	
Division of Career Education			
GED Testing	DI#	1500007	
	_	-	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request is based on the increased costs of operations in the GED Testing section.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	. 0	0.0	
							0		
							0		
Operations	96,000						96,000		
Total EE	96,000		0		0		96,000		
Program Distributions							0		
Total PSD	0		0		0		0		
Transfers									
Total TRF	0		0		0		0		
Grand Total	96,000	0.0	0	0.0	0	0.0	96,000	0.0	

RANK: 6 OF 8

Department of Elementary and Second	dary Education		-	Budget Unit	50862C				
Division of Career Education GED Testing			DI# <u>1500007</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0 0	0.0 0.0 0.0	
Operations Total EE	<u>0</u>		0		0		<u>0</u>		0
Program Distributions Total PSD	0		0		0		0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 6

OF 8

Department of Elementary and Secondary Education

Division of Career Education

GED Testing

Budget Unit 50862C

DI# 1500007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

State GED Pass Rate vs. National Pass Rate 80.00% 78.00% 76.00% ◆ State Percent Passed 74.00% 72.00% 70.00% GEDTS National Pass 68.00% Rate 66.00% 64.00% 62.00% FY FY 2007 2003 2005 2006 2002 2004

6b. Provide an efficiency measure.

Applications for testing, transcripts and duplicate certificates are currently submitted by mail. All requests are entered into a mainframe production system and processed within 24 hours. Walk-in requests are handled in less than 5 minutes. A web-based system is planned which will allow for faster turn-around time for applications, transcripts and certificates. This new system would include connection to state contracted credit and debit card services to ease customer transactions

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Number of students taking the GED test

FY2005	11,201
FY2006	11,129
FY2007	11,649
FY2008	12,000
FY2009	13,000
FY2010	13,000

	RANK:	6	OF.		8
Department of Elementary and Secondary Education		Budge	et Unit	5	50862C
Division of Career Education			-		
GED Testing		DI#	-	1	500007
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASURE	MENT TAR	GETS:			
Promote the GED Testing program through state and local outread	ch at testing o	centers.			
Coordinate outreach with the Adult Education and Literacy (AEL) se	ection and lo	ocal AEL progra	ms.		
Coordinate with staff of the GED Testing Service assigned to increa	ase testing v	olume through	marketir	ng a	and public relations.

Department of Elementary and Se	condary Ed	ucation					ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
GED Testing - 1500007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	96,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	96,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$96,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$96,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and	Secondary Edu	ıcation				DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
AFTER SCHOOL PROGRAMMING								
CORE	•							
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	495,366	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	495,366	0.00	21,000	0.00	21,000	0.00	21,000	0.00
PROGRAM-SPECIFIC GENERAL REVENUE DEPT ELEM-SEC EDUCATION LOTTERY PROCEEDS	72,750 14,666,172 0	0.00 0.00 0.00	75,000 17,387,383 1,000,000	0.00 0.00 0.00	75,000 17,387,383 0	0.00 0.00 0.00	75,000 17,387,383 0	0.00 0.00 0.00
TOTAL - PD	14,738,922	0.00	18,462,383	0.00	17,462,383	0.00	17,462,383	0.00
TOTAL	15,234,288	0.00	18,483,383	0.00	17,483,383	0.00	17,483,383	0.00
After School Programming - 1500031 PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	1,100,000	0.00
TOTAL - PD	0	0.00		0.00	0	0.00	1,100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,100,000	0.00
GRAND TOTAL	\$15,234,288	0.00	\$18,483,383	0.00	\$17,483,383	0.00	\$18,583,383	0.00

CORE DECISION ITEM

· <u>-</u>	IAL SUMMARY		-						
		Y 2009 Budge	-				9 Governor's		
	GR	Federal	Other	Total	_	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	21,000	0	21,000	EE	0	21,000	0	21,000
PSD	75,000	17,387,383	0	17,462,383	PSD	75,000	17,387,383	0	17,462,383
TRF	0	0	0	0	TRF	0	0	0	0
Total	75,000	17,408,383	0	17,483,383	Total =	75,000	17,408,383	0	17,483,383
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House	Bill 5 except for	r certain frin	ges	Note: Fringes	budgeted in	House Bill 5 e.	xcept for cei	rtain fringes
budgeted directly t	MoDOT High	way Patrol, and	l Conservati	ion	budgeted direc	tly to MoDC	T, Highway Pa	trol and Co	nservation

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, Service Learning Program and Statewide Afterschool Network. In FY 2008 the Governor recommended \$1 million of one-time funding for afterschool programs with an emphasis in Math and Science and Health and Wellness. Since the funding was one-time the above core has been reduced by \$1 million.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program
21st Century Community Learning Center Program
Service Learning Program
Statewide Afterschool Network

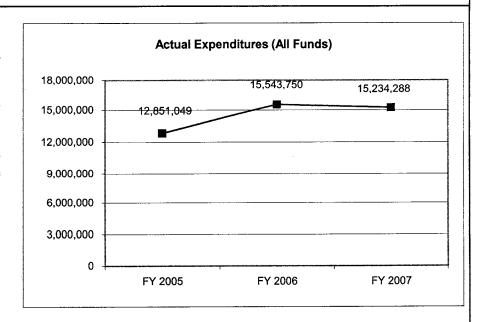
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Career Education
Afterschool Programming

Budget Unit 50868C

4. FINANCIAL HISTORY

·	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	17,408,383	1 7 ,4 83 ,3 83 (2,250)	17,483,383	18,483,383
Less Reverted (All Funds)	0		(2,250)	N/A
Budget Authority (All Funds)	17,408,383	17,481,133	17,481,133	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	12,851,049	15,543,750	15,234,288	N/A
	4,557,334	1,937,383	2,246,845	N/A
Unexpended, by Fund: General Revenue Federal Other	0 4,557,334 0	0 1,937,383 0	0 2,246,845 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO AFTER SCHOOL PROGRAMMING

5. CORE RECONCILIATION DETAIL

E	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	0	21,000	0	21,000)
	PD	0.00	75,000	17,387,383	1,000,000	18,462,383	,
	Total	0.00	75,000	17,408,383	1,000,000	18,483,383	-
DEPARTMENT CORE ADJUSTMEN	ITS						_
1x Expenditures 1440 4166	PD	0.00	0	0	(1,000,000)	(1,000,000))
NET DEPARTMENT CH	IANGES	0.00	0	0	(1,000,000)	(1,000,000))
DEPARTMENT CORE REQUEST							
	EE	0.00	0	21,000	0	21,000	1
_	PD	0.00	75,000	17,387,383	. 0	17,462,383	-
	Total	0.00	75,000	17,408,383	0	17,483,383	=
GOVERNOR'S RECOMMENDED CO	ORE						
•	EE	0.00	0	21,000	0	21,000)
_	PD	0.00	75,000	17,387,383	0	17,462,383	-
	Total	0.00	75,000	17,408,383	0	17,483,383	;

Department of Elementary and Se	condary Edເ	ıcation				D	ECISION ITE	EM DETAII
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING								
CORE								
PROFESSIONAL SERVICES	495,366	0.00	15,500	0.00	15,500	0.00	15,500	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	495,366	0.00	21,000	0.00	21,000	0.00	21,000	0.00
PROGRAM DISTRIBUTIONS	14,738,922	0.00	18,462,383	0.00	17,462,383	0.00	17,462,383	0.00
TOTAL - PD	14,738,922	0.00	18,462,383	0.00	17,462,383	0.00	17,462,383	0.00
GRAND TOTAL	\$15,234,288	0.00	\$18,483,383	0.00	\$17,483,383	0.00	\$17,483,383	0.00
GENERAL REVENUE	\$72,750	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
FEDERAL FUNDS	\$15,161,538	0.00	\$17,408,383	0.00	\$17,408,383	0.00	\$17,408,383	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

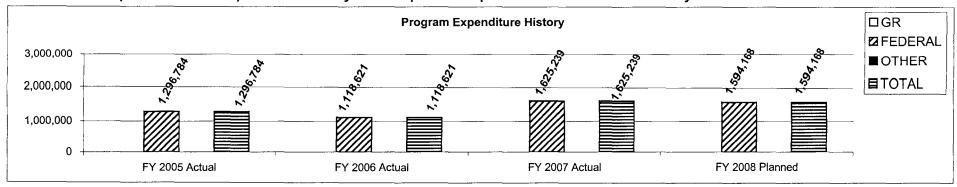
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Elementary and Secondary Education

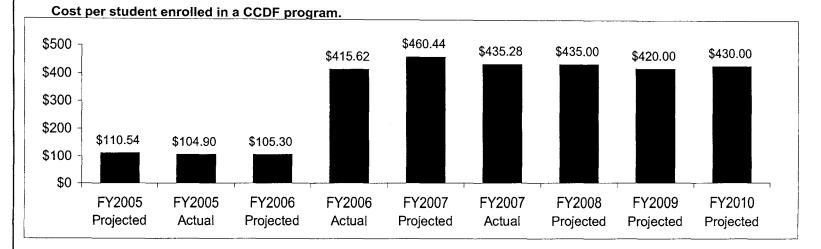
Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

The Community Education Section has obtained a state license for data management available to all Afterschool programs in the state. The management system will collect the following data: 1) student attendance, 2) the number of Afterschool programs, participants, grade levels, staff, enrichment activities, hours/weeks/days of program operation, and 3) teacher and parent surveys to measure stakeholder perceptions of effectiveness. These data will be available for reporting in FY2009.

7b. Provide an efficiency measure.



Note: In FY2006 the CCDF program began a new 3 year grant cycle with an emphasis on rural schools who had never participated in the CCDF program. While the number of sites awarded grants has increased, the number of students affected has decreased due to the smaller population of students within rural schools.

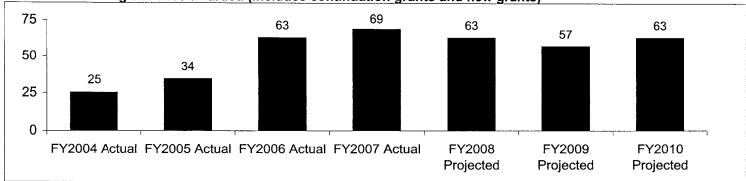
Department of Elementary and Secondary Education

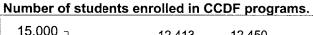
Child Care Development Fund

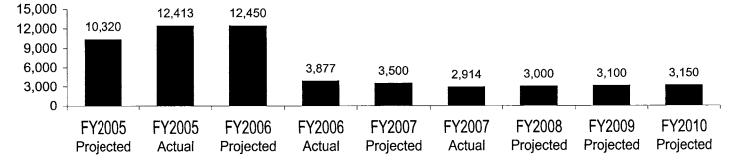
Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants)







Note: In FY2006 the CCDF program began a new 3 year grant cycle with an emphasis on rural schools who had never participated in the CCDF program. While the number of sites awarded grants has increased, the number of students affected has decreased due to the smaller population of students within rural schools.

7d. Provide a customer satisfaction measure, if available.

Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Federal - No Child Left Behind

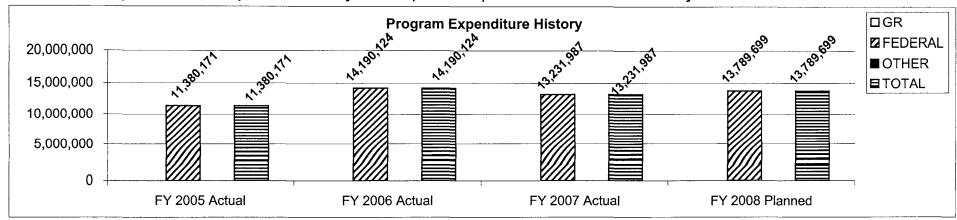
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

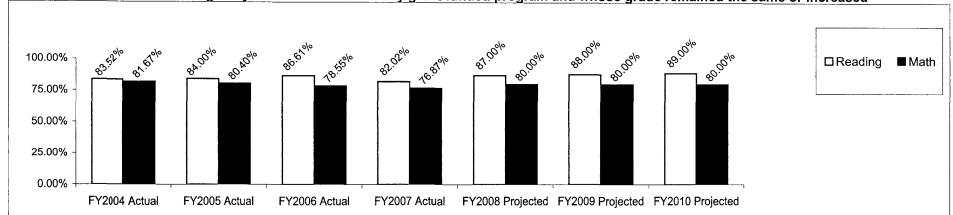
Department of Elementary and Secondary Education

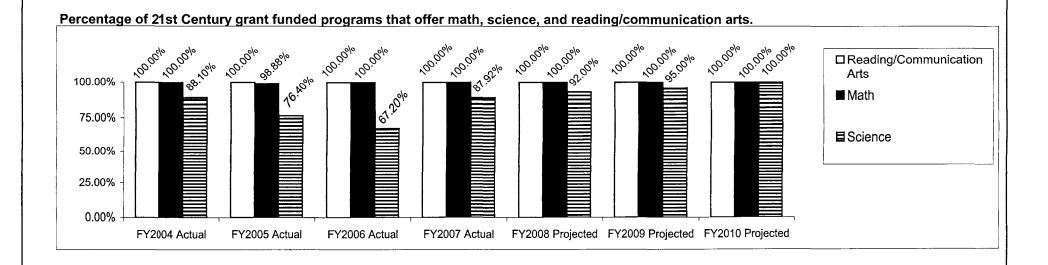
21st Century Community Learning Center

Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased





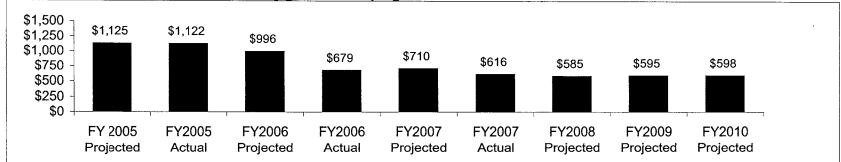
Department of Elementary and Secondary Education

21st Century Community Learning Center

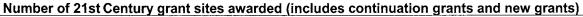
Program is found in the following core budget(s): Afterschool Programming

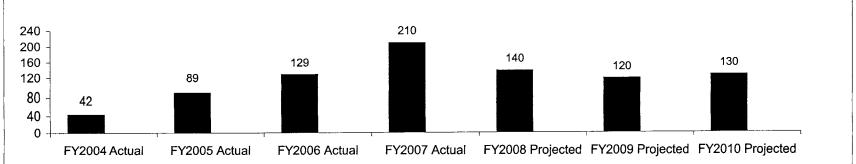
7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



7c. Provide the number of clients/individuals served, if applicable.



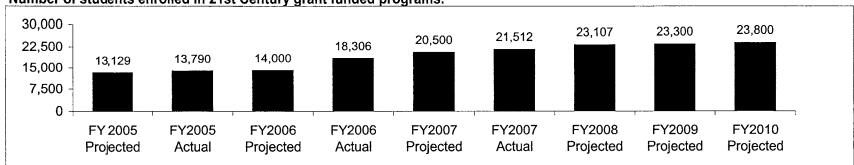


Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): Afterschool Programming

Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2006.

Gets along with other students	96.62%
Arriving motivated to learn	96.62%
Academic performance	98.46%
Behaving well in class	96.31%
Class attentiveness	97.85%
Regular class attendance	97.19%
Volunteering for additional activity	100.00%
Participation in class	99.08%
Completes homework satisfactorily	99.08%
Turns in homework on time	97.85%

Department	of Elementary	and Secondar	y Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities.

The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National and Community Service Trust Act of 1993

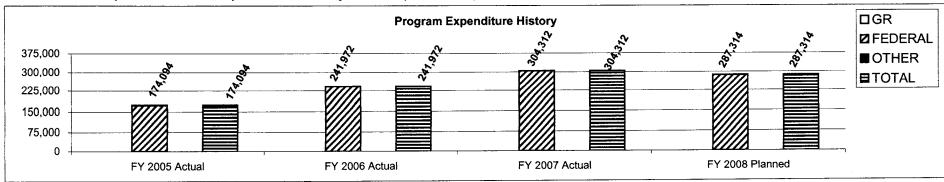
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

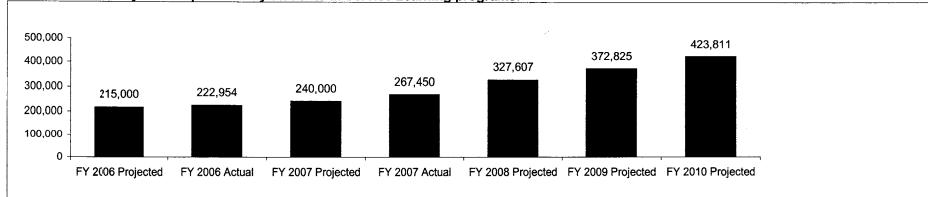
Department of Elementary and Secondary Education

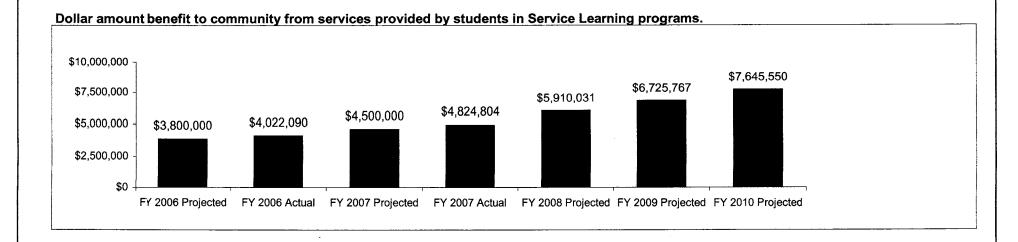
Service Learning

Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Hours of community service provided by students in Service Learning programs.



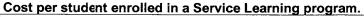


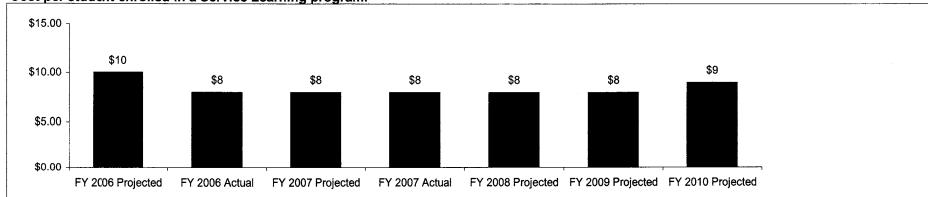
Department of Elementary and Secondary Education

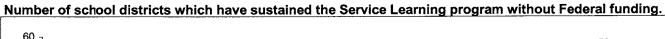
Service Learning

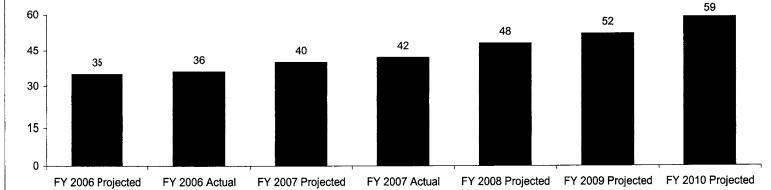
Program is found in the following core budget(s): Afterschool Programming

7b. Provide an efficiency measure.







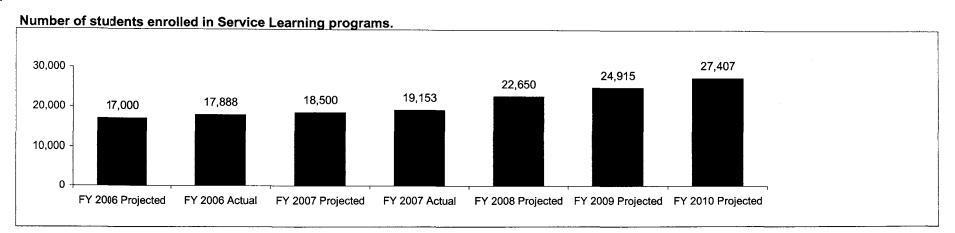


Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

7c.



7d. Provide a customer satisfaction measure, if available. N/A

Department of Elementary and Secondary Education

Statewide Afterschool Network

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the Afterschool Network is to: 1) partner to support and coordinate afterschool programs, 2) provide opportunities to strengthen, expand, and improve afterschool programs throughout Missouri, 3) facilitate in the sharing of knowledge and resources, and 4) build a statewide infrastructure designed to increase public policy, public awareness, and public support for afterschool programs.

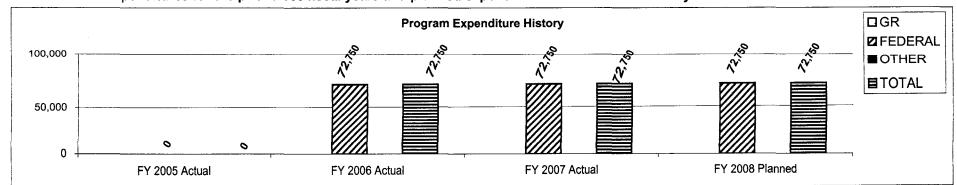
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



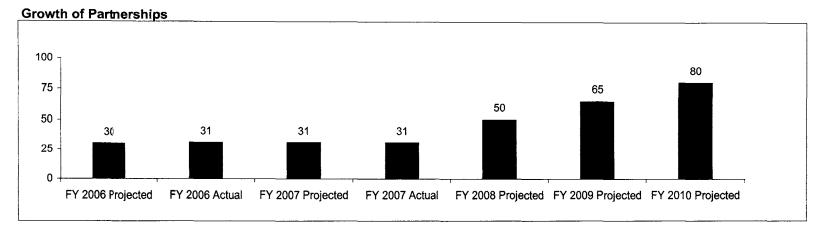
6. What are the sources of the "Other " funds?

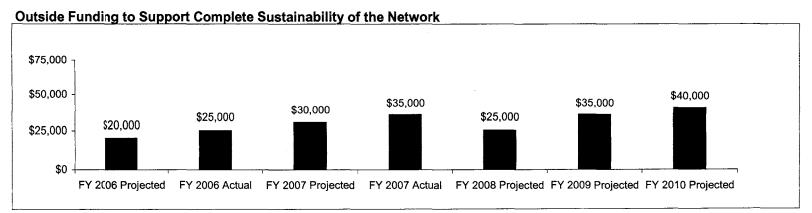
Department of Elementary and Secondary Education

Statewide Afterschool Network

Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.





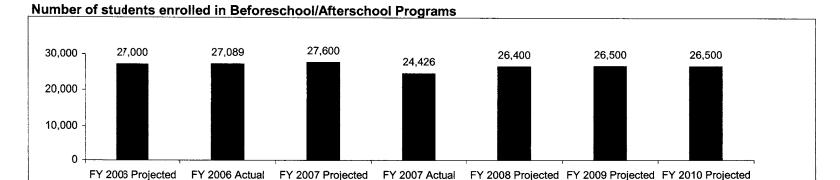
7b. Provide an efficiency measure.

Department of Elementary and Secondary Education

Statewide Afterschool Network

Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

The Statewide Afterschool Network in conjunction with the Department is in the process of implementing a customer satisfaction survey.

Department of Elementary and Secondary Education

Health Wellness Grants and Math, Engineering, Technology, Science (METS) Grants

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Governor's Afterschool Health Wellness and Math, Engineering, Technology, Science (METS) Grants provide afterschool programming in health awareness and math, engineering, technology, and/or science to eligible public school districts serving children in grades K-12.

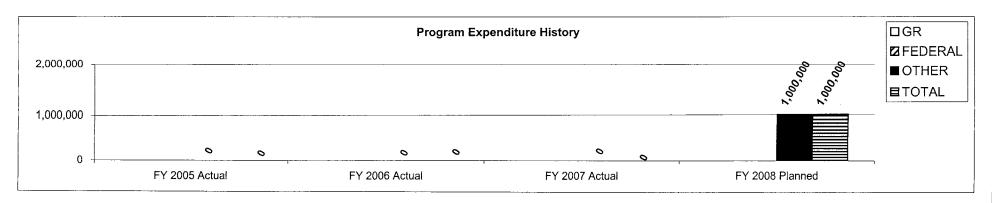
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

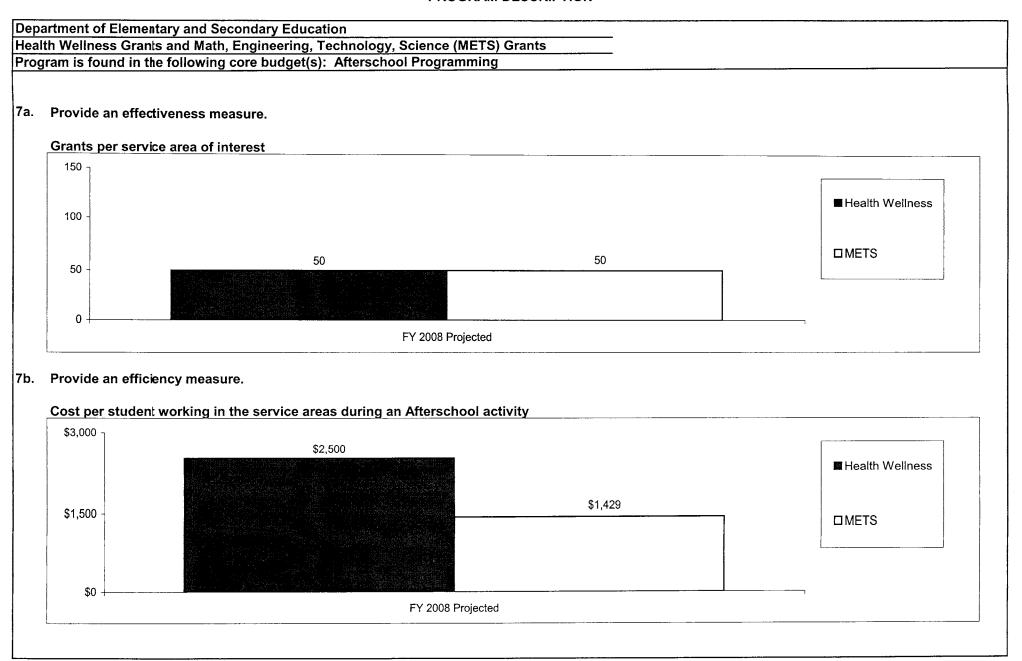
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Funds

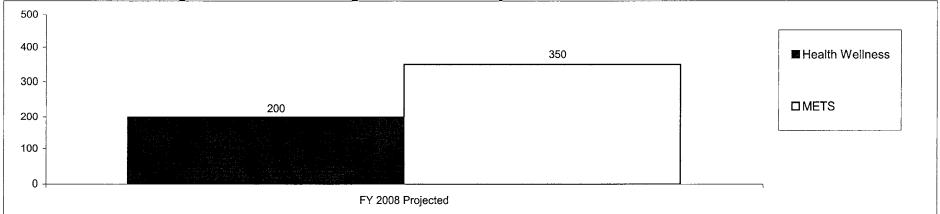


Department of Elementary and Secondary Education

Health Wellness Grants and Math, Engineering, Technology, Science (METS) Grants Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.





7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM RANK: 999 OF

Department of I	Elementary and	Secondary Edu	cation		Budget Unit	50868C			
Division of Care	er Education								
Afterschool Pro	gramming				DI#	1500031			
1. AMOUNT OF	REQUEST								
	F	Y 2009 Budget	Request			FY 2009	Governor's	s Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	1,100,000	1,100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	1,100,000	1,100,000
FTE	0.0	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	1	0	0	Est. Fringe	0	0		0
Note: Fringes b	udgeted in House	Bill 5 except for	r certain fringe	S	Note: Fringes	s budgeted in H	ouse Bill 5 e	except for cen	tain fringes
budgeted directl	y to MoDOT, High	nway Patrol, and	l Conservation		budgeted dire	ctly to MoDOT,	Highway Pa	atrol, and Cor	iservation.
Other Funds:					Other Funds:	Lottery Funds (0	291-4166)		
2. THIS REQUE	ST CAN BE CAT	EGORIZED AS	P. 8						
	New Legislation				New Program			Fund Switch	
	Federal Mandate	е	_	Χ	Program Expansion	_		Cost to Conti	
	GR Pick-Up				Space Request	_		Equipment R	eplacement
	Pay Plan		_		Other:				

This request will provide funding to expand quality afterschool programs that focus on math and science programming and health and wellness programming. Afterschool programs provide a safe environment for students, a natural partnership between all sectors and are a strong investment for businesses, schools and government. These afterschool programs focusing on math and science or health and wellness will provide opportunities for students to improve their academic achievement and their physical well-being.

RANK:	999	OF	

Department of Elementary and Secondary Education	Budget Unit	50868C	
Division of Career Education		 	
Afterschool Programming	DI#	1500031	
	-		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding will be provided to school districts through a grant process and allocated as follows:

\$550,000 in grants will be for Math and Science Initiatives and \$550,000 in grants will be for Health and Wellness.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
Total EE	0		0		0		0		
Program Distributions							0		
Total PSD	0		0		0		0		
Transfers Total TRF	0				0		0		<u>.</u>
Grand Total		0.0	0	0.0	0	0.0	0	0.0	

RANK: 999 OF _____

Department of Elementary and Second	dary Education			Budget Unit	50868C				
Division of Career Education Afterschool Programming			- DI# _		1500031				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0		0.0	0
							0 0 0		
Total EE	0		0		0		0		C
Program Distributions (800) Total PSD	0		0		1,100,000 1,100,000		1,100,000 1,100,000		1,100,000 1,100,00 0
Transfers Total TRF			0		0		0		0
Grand Total	0	0.0	0	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000

NEW DECISION ITEM RANK: 999 OF

		of Elementary and Secondary Education Career Education	Budget Unit	50868C	_
Afte	rschool l	Programming	DI#	1500031	-
6. P	PERFORM	MANCE MEASURES (If new decision item has an associated co	ore, separately identif	y projected	performance with & without additional funding.)
	6a.	Provide an effectiveness measure.		6b.	Provide an efficiency measure.
		Data collection will measure student attendance as well as acarachievement and behavioral outcomes by collecting the follow student attendance, 2) academic achievement in core content at least, but not limited to, math, science, and health 3) the number of the following student attendance, 2) academic achievement in core content at least, but not limited to, math, science, and health 3) the number of the following students of the following students achieves and healthy lifestyles (i.e., physical activities, nutrition health awareness).	ing data: 1) subject areas of mber of nent activities, education		Goals and objectives will be verified by each program through data and information collected from 1) mid-year reports and 2) end-of-year reports.
	6c.	Provide the number of clients/individuals served, if applica	able.	6d.	Provide a customer satisfaction measure, if available.
		Number of students enrolled in Afterschool Programs.			Teacher, parent, student, and building administrator surveys.
7. \$	STRATEG	GIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARG	GETS:		
2. 3.	Note any Provide a	impetitive grants to Afterschool programs. academic achievement as determined by classroom teachers. assistance to Afterschool programs as requested. adequate information during pre-bid conference.			

Department of Elementary and Sec	condary Edi	ucation					ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING	· .							
After School Programming - 1500031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100,000	0.00

Department of Elementary and Budget Unit	u Secondary Eut	ication				DEC	ISION ITEM S	DUIVINA
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TROOPS TO TEACHERS		,—						
CORE								
EXPENSE & EQUIPMENT DEPT ELEM-SECEDUCATION	18,708	0.00	18,047	0.00	18,047	0.00	18.047	0.00
TOTAL - EE	18,708	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION	53,315	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	53,315	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	72,023	0.00	153,610	0.00	153,610	0.00	153,610	0.00
GRAND TOTAL	\$72,023	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00

CORE DECISION ITEM

Department of Ele	mentary and Se	econdary Edu	ucation			Budget Unit	50895C			
Division of Career	Education									
Troops to Teacher	rs									
I. CORE FINANCI	AL SUMMARY									
	FY	′ 2009 Budge	et Request				FY 2009	Governor's	Recommend	lation
_	GR	Federal	Other	Total			GR	Fed	Other	Total
P\$	0	0	0	0	•	PS	0	0	0	0
EE	0	18,047	0	18,047		EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563		PSD	0	135,563	0	135,563
TRF _	0	0	0	0		TRF	0	, 0	0	0
Γotal =	0	153,610	0	153,610	E	Total	0	153,610	0	153,610 E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	1	Est. Fringe	ol	ol	0	0
Note: Fringes budg	geted in House E	Bill 5 except fo	r certain fring	es		Note: Fringes I	budgeted in F	louse Bill 5 e.	xcept for certa	ain fringes
budgeted directly to	NoDOT, Highw	ay Patrol, and	d Conservatio	n.		budgeted direct				
	An "E" is being re	equested for	\$153,610 Fed	eral Funds.						
A AADE BEAADIR	TION	•								

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2008 includes services to veterans from the state of lowa. Due to the absence of military bases in lowa, the return of service is expected to be limited. Additional funding is yet to be determined.

3. PROGRAM LISTING (list programs included in this core funding)

Troops to Teachers

CORE DECISION ITEM

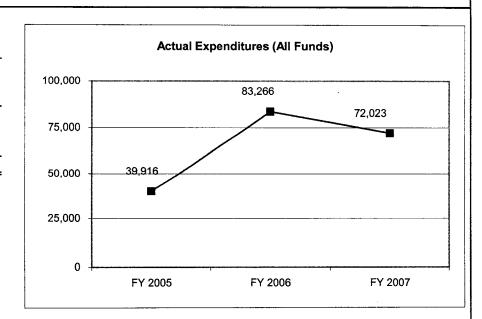
Budget Unit

Department of Elementary and Secondary Education
Division of Career Education
Troops to Teachers

50895C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,610	153,610	153,610	N/A
Actual Expenditures (All Funds)	39,916	83,266	72,023	N/A
Unexpended (All Funds)	113,694	70,344	81,587	N/A
Unexpended, by Func:				
General Revenue	0	0	0	N/A
Federal	113,694	70,344	81,587	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Each year, any unexpended funds may be carried forward and used in the following year(s).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TROOPS TO TEACHERS

5. CORE RECONCILIATION DETAIL

	Budget			•			
	Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES	···						
	EE	0.00	(18,047	0	18,047	
	PD	0.00	(135,563	0	135,563	
	Total	0.00		153,610	0	153,610	-
DEPARTMENT CORE REQUEST							
	EE	0.00	(18,047	0	18,047	
	PD	0.00	(135,563	0	135,563	
	Total	0.00	(153,610	0	153,610	- -
GOVERNOR'S RECONMENDED	CORE						
	EE	0.00	(18,047	0	18,047	,
	PD	0.00	(135,563	0	135,563	3
	Total	0.00	(153,610	0	153,610)

Department of Elementary and Secondary Education DECISION ITEM DETAIL Budget Unit FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ** DEPT REQ **GOV REC GOV REC Budget Object Class** DOLLAR FTE **DOLLAR** FTE DOLLAR FTE **DOLLAR** FTE TROOPS TO TEACHERS CORE TRAVEL, IN-STATE 824 0.00 1,965 0.00 1,965 0.00 1.965 0.00 TRAVEL, OUT-OF-STATE 6,161 0.00 2,625 0.00 2,625 0.00 2,625 0.00 **SUPPLIES** 3,687 0.00 3,644 0.00 3,644 0.00 3,644 0.00 PROFESSIONAL DEVELOPMENT 700 0.00 190 0.00 190 0.00 190 0.00 PROFESSIONAL SERVICES 7,023 0.00 9,323 0.00 9,323 0.00 9,323 0.00 M&R SERVICES 0 0.00 100 0.00 100 0.00 100 0.00 OFFICE EQUIPMENT 313 0.00 0 0.00 0 0.00 0 0.00 MISCELLANEOUS EXPENSES 0.00 200 0.00 200 0.00 200 0.00 TOTAL - EE 0.00 18,708 0.00 18,047 0.00 18,047 18,047 0.00 PROGRAM DISTRIBUTIONS 53,315 0.00 135,563 0.00 135,563 0.00 135,563 0.00 TOTAL - PD 53,315 0.00 135,563 0.00 135,563 0.00 135,563 0.00 **GRAND TOTAL** \$72,023 0.00 \$153,610 \$153,610 0.00 \$153,610 0.00 0.00 **GENERAL REVENUE** \$0 0.00 \$0 \$0 0.00 \$0 0.00 0.00 **FEDERAL FUNDS** \$72,023 0.00 \$153,610 0.00 \$153,610 0.00 \$153,610 0.00 OTHER FUNDS \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00

im_didetail

Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

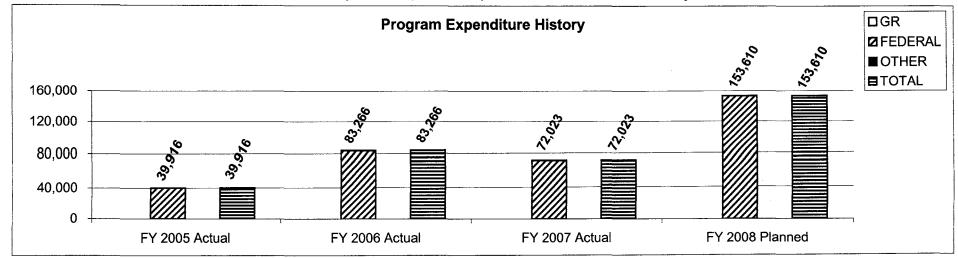
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

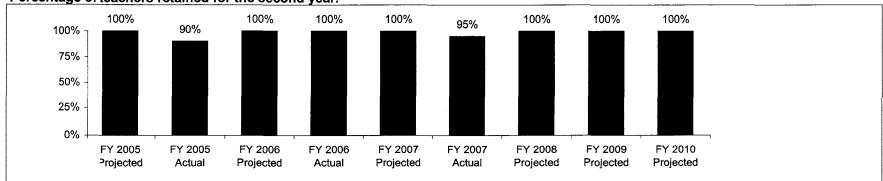
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

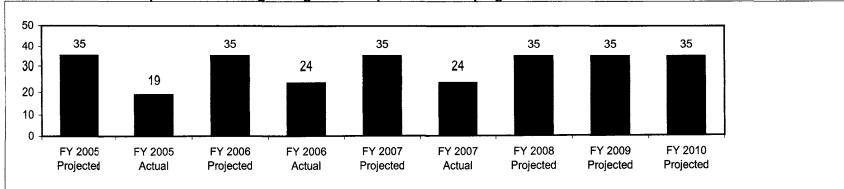
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of ind viduals placed in teaching through the Troops to Teachers program.



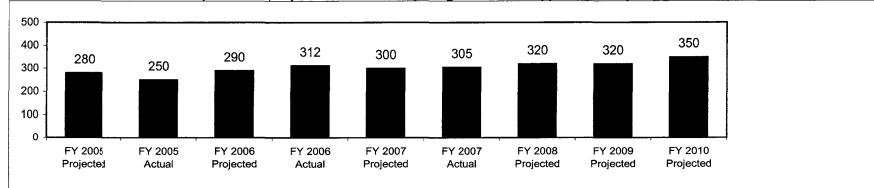
Department of Elementary and Secondary Education

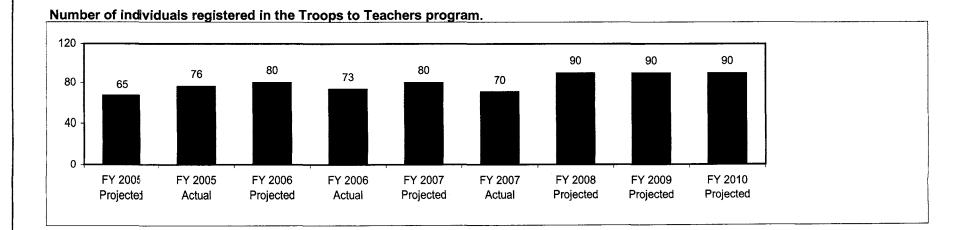
Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teacher's program.



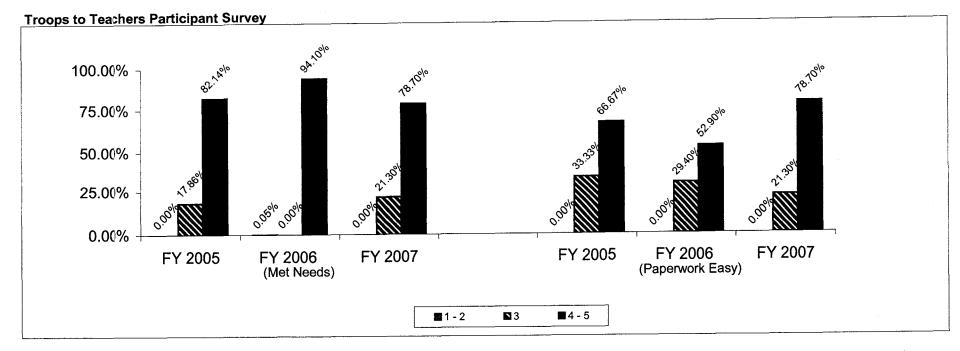


Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

- 1. The program has been beneficial to my vocational needs.
- 2. The registration paperwork/instructions were easy to understand and negotiate.

Department of Elementary and	Secondary E	<u>aucation</u>		<u> </u>			ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AREA CAREER CNT CONSTRUCTION				·				
Area Career Center Constructio - 1500006								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	(0.00	17,064,344	0.00		0.00
TOTAL - PD		0.00		0.00	17,064,344	0.00		0.00
TOTAL		0.00	(0.00	17,064,344	0.00		0.00
GRAND TOTAL		\$0 0.00	\$0	0.00	\$17,064,344	0.00	\$0	0.00

RANK: 8

Department of	f Elementary and Se	condary Edu	cation		Budget Un	it 50870C			
Division of Ca	reer Education				•				
Area Career C	enter Construction				DI#	1500006			
I. AMOUNT C	F REQUEST								
	FY	2009 Budget	Request			FY 2009	Governor's	Recommend	lation
	GR	Federal	Other	Total	_	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	17,064,344	0	0	17,064,344	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	17,064,344	0	0	17,064,344	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Vote: Fringes	budgeted in House B	II 5 except for	certain fring	ges	Note: Fring	es budgeted in F	louse Bill 5 ex	cept for certa	in fringes
budgeted direc	tly to MoDOT, Highwa	ay Patrol, and	Conservation	on.	budgeted di	irectly to MoDOT	, Highway Pa	trol, and Cons	servation.
2. THIS REQU	EST CAN BE CATED	ORIZED AS:							,
	New _egislation				New Program		F	und Switch	
	Fede al Mandate		•		Program Expansion	_		Cost to Contin	ue
	GR Fick-Up		•		Space Request	-	E	Equipment Re	placement
			•	Х	Other: Capital Imp	rovement -			
	Pay Plan			^					

This new request provides matching funds for new and expanded area career centers and community colleges housing area career center program facilities. The state statutory authorization for this program is Section 178.530, RSMo. The state has supported the development and maintenance of an area career center network to provide for the employment training needs of Missouri youth and adults beyond the general responsibility of the comprehensive high school districts within a geographic region of the state. The area career centers provide expanded occupational career education programs for secondary students and adults within their employment region. The area career centers serve as satellite training facilities for articulated career-technical education (CTE) programs in conjunction with the community colleges. In addition, because of the expanded programming needs related to workforce development, area career centers and community colleges are in need of expanding and improving their facilities.

8

1500006

Department of Elementary and Secondary Education	Budget Unit 50870C	
Division of Career Education		

DI#

RANK:

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Costs are determined by the local education agency in conjunction with their architect. All general revenue funds will be matched with already approved local funds on a 50/50 basis.

Columbia School District (\$5,303,924) Years of Construction 2006-2008

Area Career Center Construction

An addition to the existing facility to include classrooms and labs for Practical Nursing, Surgical Technology, Culinary Arts, Business/Marketing, Drafting, Geospatial Information Systems and two kitchens for the Culinary Arts program. Also included is a multi-purpose room for meetings, training, and professional development workshops and office space for administrators, counselors, and secretaries.

Hannibal School District (\$1,144,180) Years of Construction 2007-2008

A new facility to house Automotive Technology, Welding, and Building Trades. The Child Care program will be brought back from an off-site location. Four instructional classrooms for Business and Alternative education will be included.

Camdenton School District (\$1,250,000) Years of Construction 2008-2009

An addition to the existing facility to include Metal Fabrication, Carpentry, and Marine Technology. Also included are locker rooms, restrooms, and office space.

Waynesville School District (\$5,500,000) Years of Construction 2008-2009

A new facility that will house all of the CTE programs that are presently located in the old facility.

Poplar Bluff School District (\$250,000) Year of Construction 2009

An addition to the existing facility to include the Practical Nursing program and short-term Health related classes.

Carthage School District (\$2,150,000) Years of Construction 2009-2010

A new facility that will include seven classrooms for programs with labs and three large shops for programs. Also included is a large conference room for meetings and trainings. Programs that will be housed in the new facility are: Automotive Technology, Marine Tool Technology, Industrial Electronics, Construction Technology, Cabinet Making, Welcing, Marketing, Health Occupations, Computer Maintenance, Networking, Programming, Student Services, and Administration.

Chillicothe School District (\$1,137,000) Year of Construction 2009

A new facility off campus to relocate all of the Agriculture programs.

Eldon School District (\$329,240) Year of Construction 2008

A new facility on the career center campus that will house the Marine Technology program.

RANK: 8 OF 8

Department of Elementary and Secondary Education **Budget Unit** 50870C **Division of Career Education** DI# **Area Career Center Construction** 1500006 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req **TOTAL** TOTAL **One-Time** GR GR FED FED OTHER OTHER Budget Object Class/Job Class FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS DOLLARS DOLLARS** FTE Total PS 0 0.0 0 0.0 0 0.0 0.0 Total EE 0 0 Program Distributions (800) 17,064,344 17,064,344 17,064,344 Total PSD 17,064,344 O 17,064,344 17,064,344 Transfers Total TRF 0.0 17,064,344 0.0 17,064,344 **Grand Total** 17,064,344 0.0 0.0 Gov Rec Gov Rec **Gov Rec** Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec **FED TOTAL TOTAL One-Time FED OTHER OTHER** GR GR **DOLLARS DOLLARS** FTE **Budget Object Class/Job Class DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE 0.0 0 0.0 0 0.0 Total PS O 0.0 0 0.0 0 Total EE Program Distributions (800) 0 Total PSD 0 **Transfers** n 0 **Total TRF** 0.0 0 0.0 0.0 0.0 **Grand Total** 0 0

	RANK: 8	_ OF	8	-
Department	of Elementary and Secondary Education	Budget Unit	50870C	-
	Career Education Center Construction	DI#	1500006	
Alea Caleel	Center Construction	DI#	1300000	_
6. PERFORI	MANCE MEASURES (If new decision item has an associated core, se	parately identif	y projected	performance with & without additional funding.)
6a.	Provide an effectiveness measure.		6b.	Provide an efficiency measure.
	N/A			N/A
6c.	Provide the number of clients/individuals served, if applica	able.	6d.	Provide a customer satisfaction measure, if available.
	Only the second by the second			N/A
	Schools served by new facilities:			N/A
	Columbia School District			
	Hannibal School District			
	Camdenton School District			
	Waynesville School District			
	Poplar Bluff School District			
	Carthage School District			
	Chillicothe School District			
 	Eldon School District			
	OUTO TO LOUISVE THE DEDECOMANIOS MEAGUIDSMENT TABLETO.			· · · · · · · · · · · · · · · · · · ·
	GIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: ment will support the establishment, maintenance, and expansion of initiati	ves that appoint	age vouth an	nd adults to complete high school, attain higher levels
	ment will support the establishment, maintenance, and expansion of initial ndary education, and prepare for and enter careers.	ves that encoun	age youth an	a dutie to complete riight concert, attain riigher levele

Department of Elementary and Se	condary Edı	ucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AREA CAREER CNT CONSTRUCTION								
Area Career Center Constructio - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,064,344	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,064,344	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,064,344	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,064,344	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Sec Budget Unit							ISION ITEM	
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	200,649	4.34	213,061	4.50	213,061	4.50	213,061	4.50
DEPT ELEM-SEC EDUCATION	1,444,824	35.95	1,808,769	42.50	2,058,769	47.50	2,058,769	47.50
TOTAL - PS	1,645,473	40.29	2,021,830	47.00	2,271,830	52.00	2,271,830	52.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,947	0.00	29,841	0.00	29,841	0.00	29,841	0.00
DEPT ELEM-SEC EDUCATION	221,289	0.00	543,855	0.00	519,689	0.00	519,689	0.00
TOTAL - EE	250,236	0.00	573,696	0.00	549,530	0.00	549,530	0.00
TOTAL	1,895,709	40.29	2,595,526	47.00	2,821,360	52.00	2,821,360	52.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,392	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	61,766	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,158	0.00
TOTAL	0	0.00	0	0.00	0	0.00	68,158	0.00
GRAND TOTAL	\$1,895,709	40.29	\$2,595,526	47.00	\$2,821,360	, 52.00	\$2,889,518	52.00

CORE DECISION ITEM

Department of Ele	epartment of Elementary and Secondary Education					50290C			
Division of Specia		<u> </u>			Budget Unit _				
Special Education	Operations								
1. CORE FINANC	IAL SUMMARY								
	F	Y 2009 Budge	t Request			FY 200	9 Governor's	Recommen	dation
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	213,061	2,058,769	0	2,271,830	PS -	213,061	2,058,769	0	2,271,830
EE	29,841	519,689	0	549,530	EE	29,841	519,689	0	549,530
PSD	0	0	0	0	PSD	0	0	0	. 0
TRF	0	0	0	0	TRF	0	0	0	0
Total	242,902	2,578,458	0	2,821,360	Total =	242,902	2,578,458	0	2,821,360
FTE	4.50	47.50	0.00	52.00	FTE	4.50	47.50	0.00	52.00
Est. Fringe	106,019	1,024,443	0	1,130,463	Est. Fringe	106,019	1,024,443	0	1,130,463
Note: Fringes bud	geted in House E	Bill 5 except fo	r certain frin	ges	Note: Fringes	budgeted in	House Bill 5 e	xcept for cer	tain fringes
budgeted directly to	o MoDOT, Highw	vay Patrol, and	l Conservati	on.	budgeted direc	tly to MoDO	T, Highway Pa	trol, and Co	nservation.
Other Funds:					Other Funds:				
2 CORE DESCRIE	PTION								

2. CORE DESCRIPTION

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Handicapped; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.

3. PROGRAM LISTING (list programs included in this core funding)

Special Education Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education

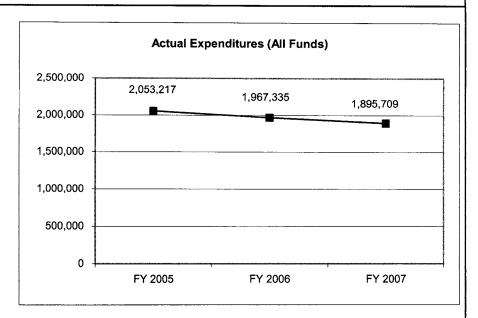
Division of Special Education

Special Education Operations

Budget Unit 50290C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,508,212	2,482,458	2,524,972	2,595,526
Less Reverted (All Funds)	(7,496)	(6,862)	(7,101)	N/A
Budget Authority (All Funds)	2,500,716	2,475,596	2,517,871	N/A
Actual Expenditures (All Funds)	2,053,217	1,967,335	1,895,709	N/A
Unexpended (All Funds)	447,499	508,261	622,162	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	447,498	508,261	622,162	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SPECIAL EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	47.00	213,061	1,808,769	0	2,021,830	r
		EE	0.00	29,841	543,855	0	573,696	6
		Total	47.00	242,902	2,352,624	0	2,595,526	
DEPARTMENT COR	RE ADJUSTME	NTS						
1x Expenditures	1638 4977	EE	0.00	0	(24,166)	0	(24,166)	Ont-time equipment purchase.
Core Reallocation	1352 4976	PS	5.00	0	250,000	0	250,000	Provide area directors for First Steps program.
NET DE	PARTMENT (CHANGES	5.00	0	225,834	0	225,834	l .
DEPARTMENT COR	RE REQUEST							
		PS	52.00	213,061	2,058,769	0	2,271,830	
		EE	0.00	29,841	519,689	0	549,530	
		Total	52.00	242,902	2,578,458	0	2,821,360) =
GOVERNOR'S REC	OMMENDED (CORE						
		PS	52.00	213,061	2,058,769	0	2,271,830	
		EE	0.00	29,841	519,689	0	549,530	
		Total	52.00	242,902	2,578,458	. 0	2,821,360	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50290C **DEPARTMENT:** Elementary & Secondary Education **BUDGET UNIT NAME:** Core Special Education Operations DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Handicapped; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps. The GR portion of this decision item funds the state administration of the Sheltered Workshops program. Current appropriations leave very little margin for field staff E&E for unanticipated travel across the state to monitor 93 separate workshops.

From 0105-4976 PS 2.058,769 x 20% = 411,753 in Flex From 0105-4977 EE 519,689 x 20% = 103,938 in Flex Total Request $2,578,458 \times 20\% = 515,691 \text{ in Flex}$

CURRENT YEAR BUDGET REQUEST ESTIMATED AMOUNT OF PRIOR YEAR ESTIMATED AMOUNT OF ACTUAL AMOUNT OF FLEXIBILITY USED FLEXIBILITY THAT WILL BE USED FLEXIBILITY THAT WILL BE USED 520.524 None 520.524

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
NA	Twenty percent flexible funding is being requested from state funds in order to permit effective operations and maximum use of available resources. Restricted use of available resources will limit the flexibility of the organization to respond to unplanned events and situations which cannot be anticipated up to 18 months in advance of the appropriation request.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50290C

BUDGET UNIT NAME: Core-Special Education Operations

DEPARTMENT: Elementary & Secondary Education

DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Handicapped; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps. The GR portion of this decision item funds the state administration of the Sheltered Workshops program. Current appropriations leave very little margin for field staff E&E for unanticipated travel across the state to monitor 93 separate workshops.

From 0101-4973 PS \$ 213,061 x 20% = 42,612 From 0101-4974 EE \$ 29,841 x 20% = 5,968 Total Request \$ 242,902 x 20% = 48,580

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	45,600	48,580

3. Please explain how flexibility was used in the price	or and/or current years.
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
NA	Twenty percent flexible funding is being requested from state funds in order to permit effective operations and maximum use of available resources. Restricted use of available resources will limit the flexibility of the organization to respond to unplanned events and situations which cannot be anticipated up to 18 months in advance of the appropriation request.

Department of Elementary and S							ECISION ITE	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
CORE								
ASST COMMISSIONER	83,476	0.93	92,166	1.00	92,166	1.00	92,166	1.00
COORDINATOR	238,894	3.85	193,022	3.00	193,022	3.00	193,022	3.00
DIRECTOR	215,845	4.48	260,764	5.00	510,764	10.00	510,764	10.00
ASST DIRECTOR	134,486	3.13	189,658	4.00	189,658	4.00	189,658	4.00
SUPERVISOR	595,769	15.20	775,840	19.33	775,840	19.33	775,840	19.33
PLANNER	44,862	1.17	39,720	1.00	39,720	1.00	39,720	1.00
ADMIN ASST I	0	0.00	63,488	2.50	63,488	2.50	63,488	2.50
ADMIN ASST II	122,459	4.70	80,352	3.00	80,352	3.00	80,352	3.00
DATA SPECIALIST I	0	0.00	25,362	1.00	25,362	1.00	25,362	1.00
DATA SPECIALIST II	56,705	2.08	28,125	1.00	28,125	1.00	28,125	1.00
DATA SPECIALIST III	89,345	2.75	127,670	4.00	127,670	4.00	127,670	4.00
EXECUTIVE ASST II	0	0.00	35,092	1.00	35,092	1.00	35,092	1.00
EXECUTIVE ASST III	34,720	1.00	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT II	19,829	0.71	28,113	1.00	28,113	1.00	28,113	1.00
LEGAL ASSISTANT III	9,083	0.29	0	0.00	0	0.00	0	0.00
SECRETARYI	0	0.00	4,285	0.17	4,285	0.17	4,285	0.17
OTHER	0	0.00	78,173	0.00	78,173	0.00	78,173	0.00
TOTAL - PS	1,645,473	40.29	2,021,830	47.00	2,271,830	52.00	2,271,830	52.00
TRAVEL, IN-STATE	43,490	0.00	65,016	0.00	65,016	0.00	65,016	0.00
TRAVEL, OUT-OF-STATE	21,522	0.00	18,000	0.00	18,000	0.00	18,000	0.00
SUPPLIES	51,484	0.00	64,795	0.00	64,795	0.00	64,795	0.00
PROFESSIONAL DEVELOPMENT	20,848	0.00	33,000	0.00	33,000	0.00	33,000	0.00
COMMUNICATION SERV & SUPP	58,741	0.00	10,250	0.00	10,250	0.00	10,250	0.00
PROFESSIONAL SERVICES	38,821	0.00	262,713	0.00	262,713	0.00	262,713	0.00
JANITORIAL SERVICES	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	11,902	0.00	6,300	0.00	6,300	0.00	6,300	0.00
MOTORIZED EQUIPMENT	0	0.00	24,366	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	1,426	0.00	2,750	0.00	2,750	0.00	2,750	0.00
OTHER EQUIPMENT	850	0.00	5,100	0.00	5,100	0.00	5,100	0.00
REAL PROPERTY RENTALS & LEASES	225	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	927	0.00	1,400	0.00	1,400	0.00	1,400	0.00

Department of Elementary and Se	condary Edu	ıcation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	78,606	0.00	78,606	0.00	78,606	0.00
TOTAL - EE	250,236	0.00	573,696	0.00	549,530	0.00	549,530	0.00
GRAND TOTAL	\$1,895,709	40.29	\$2,595,526	47.00	\$2,821,360	52.00	\$2,821,360	52.00
GENERAL REVENUE	\$229,596	4.34	\$242,902	4.50	\$242,902	4.50	\$242,902	4.50
FEDERAL FUNDS	\$1,666,113	35.95	\$2,352,624	42.50	\$2,578,458	47.50	\$2,578,458	47.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of	f Elementar	y and Secondar	y Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

1. What does this program do?

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Handicapped; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.

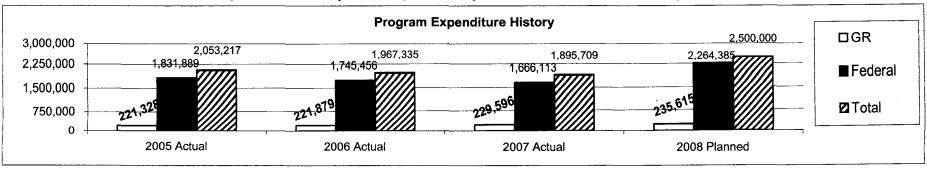
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 160.900-933, 161.162, 162.670, 162.700,162.730, 178.920-950, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

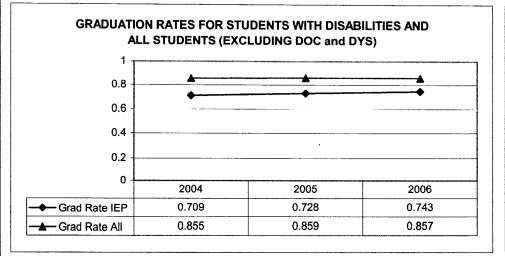
NA

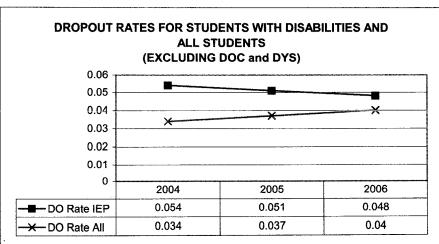
Department of Elementary and Secondary Education

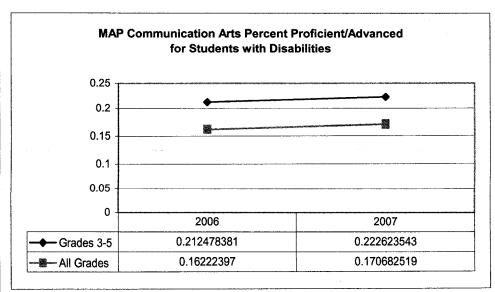
Special Education Operations

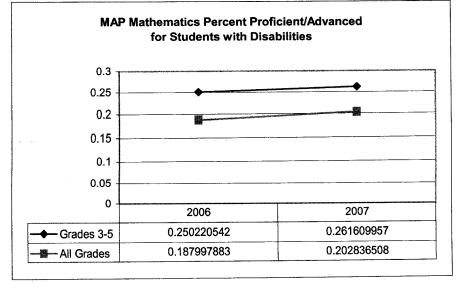
Program is found in the following core budget(s): Special Education Operations

7a. Provide an effectiveness measure.









Department of Elementary and Secondary Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

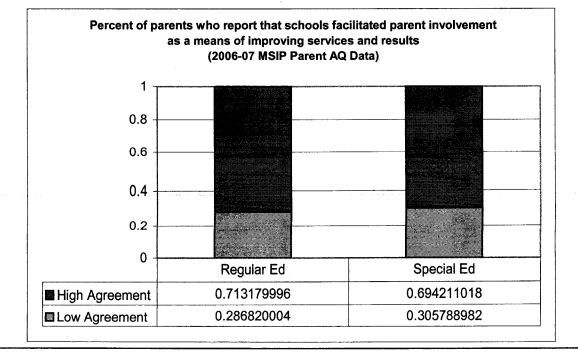
7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

K-12	130,565
ECSE	10,842
First Steps	7,200
Sheltered Workshops	7,500
State Operated Programs	1,199
Total	157,306

7d. Provide a customer satisfaction measure, if available.



Department of Elementary and Secondary Education							DECISION ITEM SUMMARY			
Budget Unit Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SPECIAL EDUCATION-GRANT										
CORE										
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	1,244,367	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00		
TOTAL - EE	1,244,367	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00		
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION	221,885,120	0.00	228,315,211	0.00	228,315,211	0.00	228,315,211	0.00		
TOTAL - PD	221,885,120	0.00	228,315,211	0.00	228,315,211	0.00	228,315,211	0.00		
TOTAL	223,129,487	0.00	230,315,211	0.00	230,315,211	0.00	230,315,211	0.00		
GRAND TOTAL	\$223,129,487	0.00	\$230,315,211	0.00	\$230,315,211	0.00	\$230,315,211	0.00		

CORE DECISION ITEM

	Elementary and cial Education	d Secondary Ed	ucation		Budget Unit	51021C			
pecial Educati	on Federal Gra	ants		•					
CORE FINAN	ICIAL SUMMAI	RY							
		FY 2009 Budge	t Request			FY 20	09 Governor's	Recommer	ndation
_	GR	Federal	Other	Total		GR	Fed	Other	Total
-	0	0	0	0	PS	0	0	0	0
	0	2,000,000	0	2,000,000	EE	0	2,000,000	0	2,000,000
D	0	228,315,211	0	228,315,211	PSD	0	228,315,211	0	228,315,211
F	0	0	0	0	TRF	0	0	0	0
tal	0	230,315,211	0	230,315,211 E	Total	0	230,315,211	0	230,315,211
Ē	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
t. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
te: Fringes b	udgeted in Hous	se Bill 5 except fo	r certain fring	es budgeted	Note: Fringes b	oudgeted in	House Bill 5 exc	cept for cert	tain fringes
ectly to MoDC	T, Highway Pat	rol, and Conserv	ation.		budgeted direct	ly to MoDO	T, Highway Patr	rol, and Cor	nservation

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

3. PROGRAM LISTING (list programs included in this core funding)

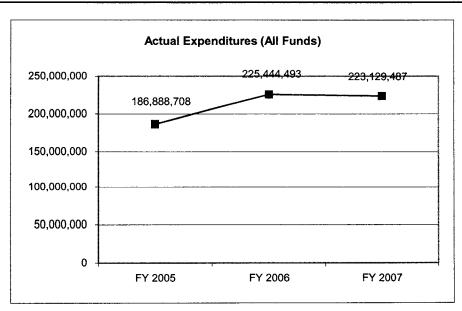
Special Education Federal Grant

Department of Elementary and Secondary Education
Division of Special Education
Special Education Federal Grants

Budget Unit 51021C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	202,315,211	220,315,211	225,315,211	230,315,211
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	202,315,211	220,315,211	225,315,211	N/A
Actual Expenditures (All Funds)	186,888,708	225,444,493	223,129,487	N/A
Unexpended (All Funds)	15,426,503	(5,129,282)	2,185,724	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	15,426,503	(5,129,282)	2,185,724	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended amounts reflect federally designated grant amounts for purposes other than direct services (i.e., capacity building, targeted state set-aside, administration, etc) that may be expended over the course of 27 months. All federal funds will be expended prior to the grant expiration date.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SPECIAL EDUCATION-GRANT

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	228,315,211	0	228,315,211	
	Total	0.00	0	230,315,211	0	230,315,211	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,000,000	0	2,000,000	
•	PD	0.00	0	228,315,211	0	228,315,211	
	Total	0.00	0	230,315,211	0	230,315,211	•
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	228,315,211	0	228,315,211	_
	Total	0.00	0	230,315,211	0	230,315,211	-

DECISION ITEM DETAIL Department of Elementary and Secondary Education FY 2007 FY 2009 FY 2009 FY 2009 **Budget Unit** FY 2007 FY 2008 FY 2008 FY 2009 **GOV REC Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE SPECIAL EDUCATION-GRANT CORE TRAVEL, IN-STATE 64,242 0.00 120,000 0.00 120,000 0.00 120,000 0.00 TRAVEL, OUT-OF-STATE 4,023 0.00 42,000 0.00 42,000 0.00 42,000 0.00 **SUPPLIES** 7,093 0.00 93,000 0.00 93,000 0.00 93,000 0.00 PROFESSIONAL DEVELOPMENT 12.835 0.00 250,000 250,000 0.00 0.00 250,000 0.00 **COMMUNICATION SERV & SUPP** 35 0.00 300 0.00 300 0.00 300 0.00 PROFESSIONAL SERVICES 1,080,868 0.00 1,431,200 0.00 1,431,200 0.00 1,431,200 0.00 **REAL PROPERTY RENTALS & LEASES** 7,112 2,000 0.00 0.00 2,000 0.00 2,000 0.00 **EQUIPMENT RENTALS & LEASES** 0 0.00 500 0.00 500 0.00 500 0.00 MISCELLANEOUS EXPENSES 68,159 0.00 60,000 0.00 60,000 0.00 60,000 0.00 REBILLABLE EXPENSES 0 0.00 1,000 0.00 1,000 0.00 1,000 0.00 TOTAL - EE 1,244,367 0.00 2,000,000 0.00 2,000,000 0.00 2,000,000 0.00 PROGRAM DISTRIBUTIONS 221,885,120 0.00 228,315,211 0.00 228,315,211 0.00 228,315,211 0.00 **TOTAL - PD** 221,885,120 0.00 228,315,211 0.00 228,315,211 0.00 228,315,211 0.00 **GRAND TOTAL** \$223,129,487 0.00 \$230,315,211 0.00 \$230,315,211 0.00 \$230,315,211 0.00 **GENERAL REVENUE** \$0 \$0 0.00 \$0 0.00 \$0 0.00 0.00 **FEDERAL FUNDS** \$223,129,487 0.00 \$230,315,211 0.00 \$230,315,211 0.00 \$230,315,211 0.00 0.00 OTHER FUNDS \$0 0.00 \$0 0.00 \$0 0.00 \$0

Department of Elementar	y and Secondary Education
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Special Education Federal Grants

Program is found in the following core budget(s): Special Education Federal Grants

1. What does this program do?

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Other funds are distributed to build special education capacity, provide training, and respond to identified priorities to meet unmet needs in the state. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 108-446, Individuals with Disabilities Education Act (IDEA), 2004

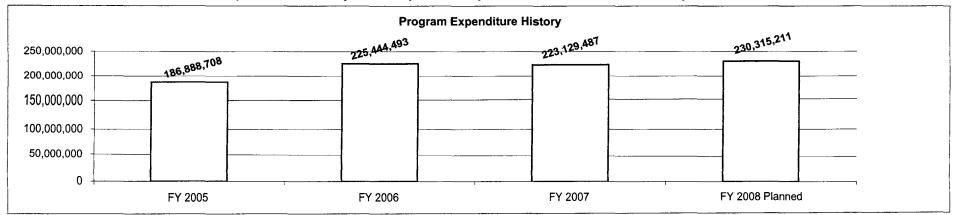
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the state continues to request federal "Individuals with Disabilities Education Act" funds.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

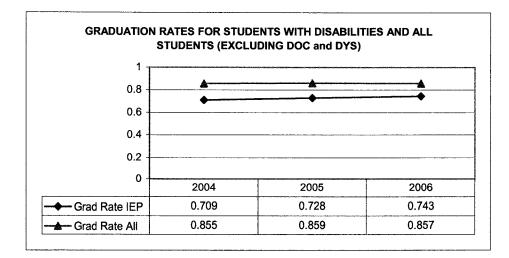
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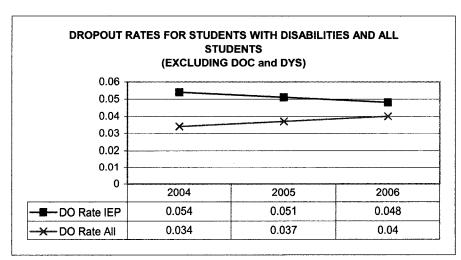
Department of Elementary and Secondary Education

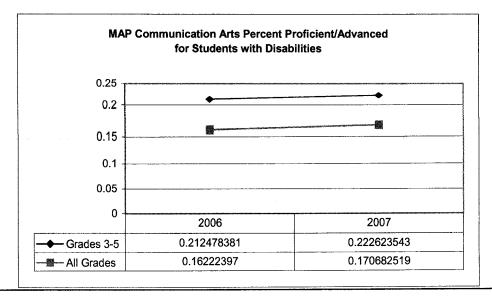
Special Education Federal Grants

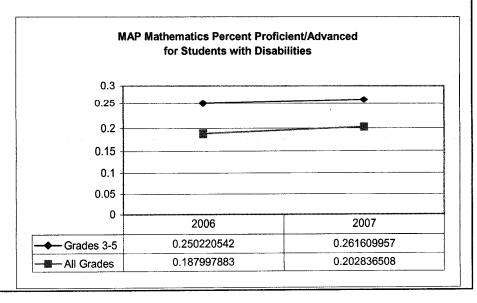
Program is found in the following core budget(s): Special Education Federal Grants

7a. Provide an effectiveness measure.









Dep	artment of Elemen	tary and Secondary Education	_
Spe	cial Education Fed	eral Grants	
Prog	gram is found in th	e following core budget(s): Special Education Federal Grants	
7b.	Provide an efficie	ency measure.	
	NA		
_	D 11.46	to a fallout for the decide commend of combined to	
/C.	Provide the numi	ber of clients/individuals served, if applicable.	
	K-12	130,565	
	ECSE	10,842	
	First Steps	7,200	
	TOTAL	148,607	
7d.	Provide a custom	ner satisfaction measure, if available.	
	A I A		
	NA		
!			
l			

Department of Elementary a Budget Unit	and Secondary Eut	ICALION				DEC	ISION ITEM	SUMMAR
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC LOTTERY PROCEEDS	12,060,000	0.00	18,090,000	0.00	18,090,000	0.00	18,090,000	0.00
TOTAL - PD	12,060,000	0.00	18,090,000	0.00	18,090,000	0.00	18,090,000	0.00
TOTAL	12,060,000	0.00	18,090,000	0.00	18,090,000	0.00	18,090,000	0.00
High Need Fund - 1500023 PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$12,060,000	0.00	\$18,090,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00

Department of El	ementary and Se	econdary Ed	ducation		Budget Unit	50150C			
Division of Speci	ial Education	_		-	_				
High Need Fund				•					
1. CORE FINANC	CIAL SUMMARY								
	FY	′ 2009 Budg	et Request			FY 2009 (Governor'	s Recommer	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	18,090,000	18,090,000	PSD	0	0	18,090,000	18,090,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	18,090,000	18,090,000	Total =	0	0	18,090,000	18,090,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	dgeted in House B	ill 5 except i	for certain frin	ges	Note: Fringes	budgeted in Ho	ouse Bill 5	except for ce	rtain fringes
budgeted directly t	to MoDOT, Highw	ay Patrol, ai	nd Conservati	ion.	budgeted direct	tly to MoDOT,	Highway F	Patrol, and Co	nservation.
Other Funds:	Lottery (0291-06	57)			Other Funds: L	ottery (0291-06	657)		
0 000E DECOR	DTION								

2. CORE DESCRIPTION

SB 287 (2005) included the creation of the High Need Fund. Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain 'high need" students.

3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

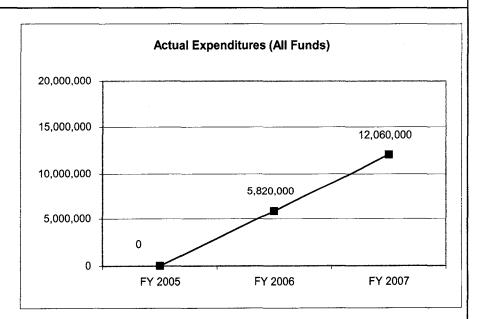
Department of Elementary and Secondary Education

Division of Special Education

High Need Fund

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	6,000,000	12,060,000	18,090,000
Less Reverted (All Funds)	0	(180,000)	0	N/A
Budget Authority (All Funds)	0	5,820,000	12,060,000	N/A
Actual Expenditures (All Funds)	0	5,820,000	12,060,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO HIGH NEED FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	ı
TAFP AFTER VETOES								_
TALL ALTER VETOES	PD	0.00	C		0	18,090,000	18,090,000	
	Total	0.00	0		0	18,090,000	18,090,000	-
DEPARTMENT CORE REQUEST			——————————————————————————————————————	——————————————————————————————————————				=
	PD	0.00	C		0	18,090,000	18,090,000	
	Total	0.00	0		0	18,090,000	18,090,000	
GOVERNOR'S RECOMMENDED	CORE							•
	PD	0.00	C		0	18,090,000	18,090,000	<u> </u>
	Total	0.00	C		0	18,090,000	18,090,000	

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGH NEED FUND									
CORE									
PROGRAM DISTRIBUTIONS	12,060,000	0.00	18,090,000	0.00	18,090,000	0.00	18,090,000	0.00	
TOTAL - PD	12,060,000	0.00	18,090,000	0.00	18,090,000	0.00	18,090,000	0.00	
GRAND TOTAL	\$12,060,000	0.00	\$18,090,000	0.00	\$18,090,000	0.00	\$18,090,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$12,060,000	0.00	\$18,090,000	0.00	\$18,090,000	0.00	\$18,090,000	0.00	

Department of Elementary and Secondary Education	
High Need Fund	•
Program is found in the following core budget(s): High Need Fund	•

1. What does this program do?

SB 287 (2005) created the High Need Fund. Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain 'high need' students.

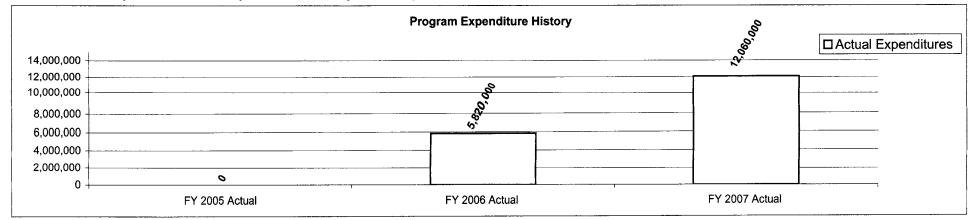
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) SB 287 (2005) Section 162.974, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Nο

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-0657)

Dep	artment of Elementary and Secondary Education
High	n Need Fund
Prog	gram is found in the following core budget(s): High Need Fund
7a.	Provide an effectiveness measure.
	The state will help pay the costs of those districts educating special education children with extremely high cost/high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.
7b.	Provide an efficiency measure.
	NA
7c.	Provide the number of clients/individuals served, if applicable.
	FY 2007: Districts Participating 136 Number of Students 1,735
7d.	Provide a customer satisfaction measure, if available.
	NA .

				RANK: _					
Department of E	lementary and Sec	condary Educa	ition		Budget Unit	50150C			
Division of Spec									
High Need Fund			_		DI#	1500023			
1. AMOUNT OF	REQUEST							······································	
	FY	2009 Budget F	Request			FY 2009	Governor's	Recommen	dation
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000	PSD	0	0	1,500,000	1,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000	Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	ıdgeted in House Bi	Il 5 except for c	ertain fringes	budgeted	Note: Fringe	s budgeted in Ho	ouse Bill 5 e	xcept for cert	ain fringes
Other Funds:					Other Funds:	: Lottery (0291-06	57)		
2. THIS REQUES	ST CAN BE CATED	ORIZED AS:						<u> </u>	
	New Legislation			1	New Program			Fund Switch	
	Federal Mandate		•	1	Program Expansion	-	XX	Cost to Conti	nue
	GR Pick-Up		•		Space Request	_		Equipment R	eplacement
	Pay Plan		-		Other:	_			
								00.05455.0	
	FUNDING NEEDE AL AUTHORIZATION			ATION FOR I	TEMS CHECKED IN #2.	INCLUDE THE	FEDERAL	OR STATES	SIAIUIURY
			TRUGRAIN.						

RANK: 5 OF 8	
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Department of Elementary and Secondary Education	Budget Unit	50150C
Division of Special Education	·	
High Need Fund	DI#	1500023

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase request is based on actual request for reimbursement in the prior years (FY2007 and 2008).

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
	-		·-· ·				0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
							0		
Total EE	0		0		0	•	0		
Program Distributions	1,500,000				0		1,500,000		
Total PSD	1,500,000		0		0		1,500,000		
Transfers									
Total TRF	0		0		0		0		
Grand Tatal	1 500 000	0.0	0	0.0	0	0.0	1,500,000	0.0	
Grand Total	1,500,000	0.0	<u> </u>	0.0	U	0.0	1,500,000	0.0	

RANK: 5 OF 8

Department of Elementary and Secondary Education Division of Special Education				_	Budget Unit	50150C				
High Need Fund		_	DI#							
Budget Object	Class/ Joh Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Dudget Object	Olassiood Class	DOLLARS		DOLLARS	116	DOLLARS		0 0	0.0	DOLLARO
Total PS		0	0.0	0	0.0	0	0.0		0.0	0
								0 0 0		
Total EE		0		0		0		0		0
Program Distribu	utions	0		0		1,500,000 1,500,000		1,500,000 1,500,000		0
Transfers Total TRF	,			0		0		0		0
Grand Total		0	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	0
6. PERFORMAI	NCE MEASURES (If new decision	on item has an	associated	core, separ	ately identify	projected pe	rformance v	vith & withou	t additional	funding.)
6a.	Provide an effectiveness me	easure.				6b.	Provide an	efficiency r	neasure.	
	The state will help pay the costs with high cost/high needs thereby otherwise plan for the movement	y creating a saf	fety net for se	chool districts	who cannot		NA			

OF 8

5

RANK:

D	6 E1					
		nd Secondary Education		Budget Unit	50150C	_
	pecial Education	<u> </u>	 			
High Need F	und			DI#	1500023	_
6c.	6c. Provide the number of clients/individuals served, if				6d.	Provide a customer satisfaction measure, if available.
	FY 2007:	Districts Participating	136			NA
		Number of Students	1,735			
7. STRATEG	IES TO ACHIEVI	E THE PERFORMANCE MEASU	REMENT TARGET	rs:		
school distric	ts educating high	nount of state funding to meet the roost/high needs children. stem of payments to school district				162.974, RSMo, providing a financial safety net for egulation.

Department of Elementary and Se	condary Ed	ucation				ט	ECISION ITE	M DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGH NEED FUND									
High Need Fund - 1500023									
PROGRAM DISTRIBUTIONS	0	0.00	(0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL - PD	0	0.00	(0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	

Department of Elementary and S	Secondary Edu	ucation				DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE DEPT ELEM-SEC EDUCATION	4,135,855 531,394	0.00	1,000,000 767,400	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE PROGRAM-SPECIFIC	4,667,249	0.00	1,767,400	0.00	1,767,400	0.00	1,767,400	0.00
GENERAL REVENUE DEPT ELEM-SEC EDUCATION	10,075,327 5.247.326	0.00 0.00	13,650,703 6,994,183	0.00 0.00	13,650,703 6,994,183	0.00 0.00	13,650,703 6,994,183	0.00 0.00
PART C EARLY INTERVENTION FUND	2,554,961	0.00	5,095,254	0.00	5,095,254	0.00	5,095,254	0.00
EARLY CHILDHOOD DEV EDU/CARE TOTAL - PD	578,644 18,456,258	0.00	<u>578,644</u> 26,318,784	0.00	<u>578,644</u> 26,318,784	0.00	<u>578,644</u> 26,318,784	0.00
TOTAL	23,123,507	0.00	28,086,184	0.00	28,086,184	0.00	28,086,184	0.00
Child Find Coordinator - 1500033 PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$23,123,507	0.00	\$28,086,184	0.00	\$28,086,184	0.00	\$28,136,184	0.00

Department of Elementary and Secondary Education						Budget Unit	51023C				
<u></u>	ecial Education			_							
First Steps	····			- -							
1. CORE FINA	NCIAL SUMMARY										
	F	Y 2009 Budg	et Request				FY 200	9 Governor's	s Recomme	ndation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0	-	PS	0	0	0	0	
EE	1,000,000	767,400	0	1,767,400		EE	1,000,000	767,400	0	1,767,400	
PSD	13,650,703	6,994,183	5,673,898	26,318,784		PSD	13,650,703	6,994,183	5,673,898		
TRF	0	0	0	0		TRF	0	0	0	0	
Total	14,650,703	7,761,583	5,673,898	28,086,184	Е	Total	14,650,703	7,761,583	5,673,898	28,086,184	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe		0	0		
_	budgeted in House L	•		•			es budgeted in				
budgeted direct	tly to MoDOT, Highv	vay Patrol, an	d Conservat	ion.		budgeted dir	ectly to MoDO	T, Highway P	atrol, and Co	nservation.	
Other Funds:	0859-3180 (ECE	DEC)				Other Funds	: 0859-3180 (E	ECDEC)			
	0788-2259 (Part	C El Fund)					0788-2259 (F	Part C El Fund	d)		
	0788-2258 (Med	licaid Reimbu	rsement)				0788-2258 (N	ledicaid Rein	nbursement)		
Notes:	"E" requested fo		•	t C Funds)		Notes:	•		,	Part C Funds)	
	"E" requested fo		•	•			"E" requested		•		
	"E" requested fo		•	•	٠		•		•	Reimburseme	ant)

2. CORE DESCRIPTION

Per Section 160.900 - 933, RSMo the Division of Special Education is responsible for general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0 thru 2 (called the "First Steps" program). First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include:

- a. 10 regional contracted child data intake centers (referred to as System Points of Entry or SPOE).
- b. Early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state.
- c. Contracted state-level central finance office (CFO) that functions as a business center that enrolls and pays providers, stores statewide program and finance data, assembles and files third-party claims, bills for family cost participation, etc.
- d. Administrative oversight of the state-wide system including required committees, training, child find, and public awareness.
- e. Provision of early intervention services for approximately 7,200 children (birth to 3).

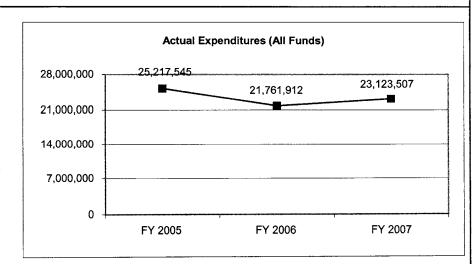
Department of Elementary and Secondary Education	Budget Unit 51023C	
Division of Special Education		
First Steps		
2. DDOCDAM LICTING (list programs in alcohol in this case funding)		

PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	32,136,184	29,236,184		28,086,184
Less Reverted (All Funds) Budget Authority (All Funds)	(173,715)	(391,521)	(439,521)	N/A
	31,962,469	28,844,663	27,646,663	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	25,217,545	21,761,912	23,123,507	N/A
	6,744,924	7,082,751	4,523,156	N/A
Unexpended, by Fund: General Revenue	0	1	0	N/A
Federal	744,923	4,682,750	1,982,863	N/A
Other	6,000,001	2,400,000	2,540,293	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:	
Note 1	FY05 appropriation included a \$6 million appropriation from the "First Steps Fund" (0499-6974). This fund was not created by the legislature;
	therefore, the appropriated amount (\$6 million) was not available to expend in FY05. A supplemental appropriation of \$4,552,794 was
1	approved.
Note 2	\$2 million (E) of the First Steps FY06 appropriation was not accessible in FY06 due to misnaming the fund in the appropriations bill (HB2)
:	which required a supplemental appropriation in FY06 to correct the naming error.
Note 3	Amounts indicated as federal unexpended do not reflect cash available to expend but rather the difference in the appropriation
	and actual federal grant cash available to expend

FY06 appropriation reflects \$3.1 million supplemental above original appropriation of \$26,136,184. Supplemental used to Note 4

correct First Steps Early Intervention Services Fund naming error to allow expenditure from this fund.

Statutory system-wide structural changes (SB 500, 2005) brought about increased efficiencies leading to a 20% reduction in the cost of Note 5 direct services and 10% reduction in First Steps system costs in FY 2006 compared to FY 2005.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FIRST STEPS

5. CORE RECONCILIATION DETAIL

	Budget	FTF	0 D		0.1	-	
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	1,000,000	767,400	0	1,767,400	
	PD	0.00	13,650,703	6,994,183	5,673,898	26,318,784	
	Total	0.00	14,650,703	7,761,583	5,673,898	28,086,184	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,000,000	767,400	0	1,767,400	
	PD	0.00	13,650,703	6,994,183	5,673,898	26,318,784	
	Total	0.00	14,650,703	7,761,583	5,673,898	28,086,184	•
GOVERNOR'S RECOMMENDED	CORE					•	-
	EE	0.00	1,000,000	767,400	0	1,767,400	
	PD	0.00	13,650,703	6,994,183	5,673,898	26,318,784	
	Total	0.00	14,650,703	7,761,583	5,673,898	28,086,184	

Department of Elementary and Sec	D	ECISION ITE	EM DETAIL					
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009 DEPT REQ	FY 2009	FY 2009 GOV REC	FY 2009 GOV REC
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET		DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	29,373	0.00	7,000	0.00	7,000	0.00	7,000	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	4,636,589	0.00	1,757,300	0.00	1,757,300	0.00	1,757,300	0.00
MISCELLANEOUS EXPENSES	1,287	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	4,667,249	0.00	1,767,400	0.00	1,767,400	0.00	1,767,400	0.00
PROGRAM DISTRIBUTIONS	18,456,258	0.00	26,318,784	0.00	26,318,784	0.00	26,318,784	0.00
TOTAL - PD	18,456,258	0.00	26,318,784	0.00	26,318,784	0.00	26,318,784	0.00
GRAND TOTAL	\$23,123,507	0.00	\$28,086,184	0.00	\$28,086,184	0.00	\$28,086,184	0.00
GENERAL REVENUE	\$14,211,182	0.00	\$14,650,703	0.00	\$14,650,703	0.00	\$14,650,703	0.00
FEDERAL FUNDS	\$5,778,720	0.00	\$7,761,583	0.00	\$7,761,583	0.00	\$7,761,583	0.00
OTHER FUNDS	\$3,133,605	0.00	\$5,673,898	0.00	\$5,673,898	0.00	\$5,673,898	0.00

Department of Elementary and Secondary Education	
First Steps	
Program is found in the following core budget(s): First Steps	

1. What does this program do?

This program (referred to as First Steps) is the state's early intervention system for infants and toddlers with disabilities and significant developmental delays or diagnosed conditions associated with developmental delay, ages 0 thru 2. First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). First Steps offers coordinated services and assistance to young children with special needs and their families.

This program will

- a. Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- b. Reduce educational costs to our society by minimizing the need for special education and related services when these children reach school age.
- c. Contribute to minimizing the likelihood of institutionalization of individuals with disabilities.
- d. Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.
- e. Enhance the capacity of the state, and local agencies and service providers to identify, evaluate, and meet the needs of historically underrepresented populations.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Governor's Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.925, RSMo.

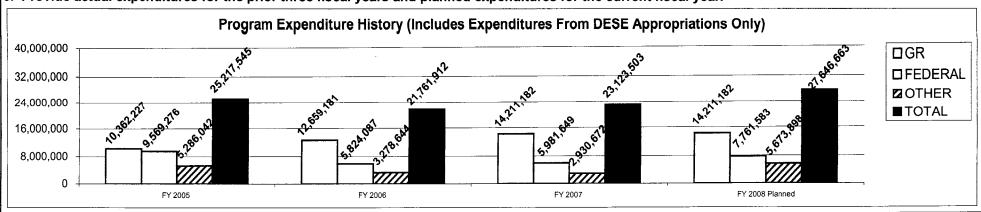
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the state requests federal Individuals with Disabilities Education Act (IDEA), Part C funding

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementar	y and Secondar	y Education
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First Steps

Program is found in the following core budget(s): First Steps

6. What are the sources of the "Other" funds?

0859-3180 (ECDEC)

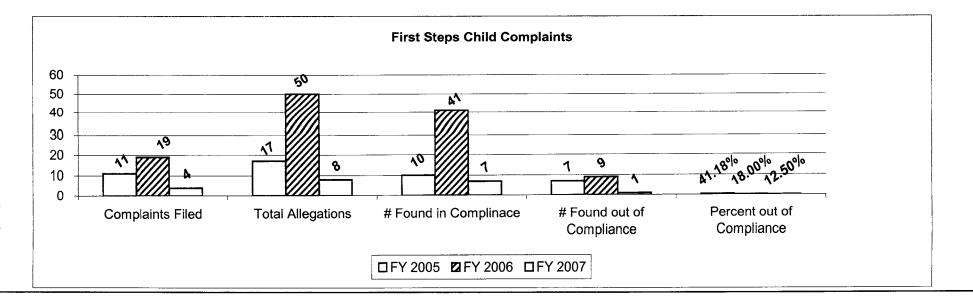
0788-2259 (Part C EI Fund)

0788-2258 (Medicaid Reimbursement)

7a. Provide an effectiveness measure.

- 1. Timely identification of eligible children (within 45 days of referral) and timely service implementation (within 30 days of identification) in each of the 10 early intervention regions of the state.
- 2. Improved quality of early intervention services provided to eligible children and their families as evaluated with the Quality Indicators Rating Scale (QIRS).
- 3. Improved accountability systems related to the evaluation of early childhood outcomes (ECO) and ECO federal reporting.
- 4. Increased understanding and consistent implementation of Federal Part C early intervention program requirements across the state.

Parent Complaints: IDEA provides procedures for the timely resolution of complaints regarding the identification and provision of early intervention services for infants and toddlers. These procedures include mediation, child complaint, and due process hearings. This chart indicates the status of child complaints in First Steps over the past three years. All identified non-compliance was corrected.



	artment of Elementary and Secondary Education
	Steps
Prog	gram is found in the following core budget(s): First Steps
7b.	Provide an efficiency measure. NA
7c.	Provide the number of clients/individuals served, if applicable. Approximately 7,200 children served
7d.	Provide a customer satisfaction measure, if available. First Steps sends an annual family survey to parents of children receiving services in the program. The most recent survey is dated Spring, 2007.
	 This survey had a 30% return rate. 93.91% said that First Steps service providers are effective and knowledgeable in working with my child. 95.66% said that First Steps gave my family the tools necessary to improve my child's development. 93.98% said they are more optimistic about their child's future. 93.72% said their family is better off because of the First Steps program. 95.91% said their child is better off because of the First Steps program.

OF

999

RANK:

	ementary and Seco	ndary Educa	ation		Budget Unit _	51023C			
Division of Special First Steps Coord					DI#	1500033			
1. AMOUNT OF R	REQUEST							···	
		09 Budget R	eauest			FY 2009 G	overnor's R	ecommend	ation
		_	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	50,000	0	0	50,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	geted in House Bill	•	_		Note: Fringes	budgeted in Hou	ise Bill 5 exc	ept for certa	in fringes
budgeted directly to	o MoDOT, Highway	Patrol, and C	onservation		budgeted direc	ctly to MoDOT, H	ighway Patro	ol, and Cons	ervation.
Other Funds:					Other Funds:				
2. THIS REQUEST	CAN BE CATEGO	RIZED AS:							
X N	lew Legislation			New I	Program		Fu	nd Switch	
Fo	ederal Mandate			Progr	ogram Expansion Cost to Continue				
G	R Pick-Up			Space	e Request		Eq	uipment Re	placement
	ay Plan			Other	<u> </u>				

SB 112 (2007) requires, subject to appropriation, the department to implement a pilot program allowing the regional interagency coordinating council of greater St. Louis system point of entry to hire a part-time child-find coordinator to conduct child-find requirements under subsection 3 or section 160.910 RSMo for the region. The statute indicates that a part-time child-find coordinator shall be hired, selected, and employed by the regional interagency coordinating council of the greater St.

Louis system point of entry by July 1, 2008.

RA	NK:	999	OF	

Department of Elementary and Secondary Education	Budget Unit	51023C	
Division of Special Education			
First Steps Coordinator	DI#	<u>1500033</u>	
	•		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUD								Dant Dan	Don't Dog
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	(
							0		
							0		
							0		
Total EE	0		0		0		0		(
Program Distributions							0		* 1
Total PSD			0		0		0	•	
	Ū		· ·		·				
Transfers									
Total TRF	0		0		0		0		•
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	(

RANK: ____999 OF

Division of Special Education First Steps Coordinator			• :	DI#	1500033				
				J117	100003				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0 0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0		0.0	0
							0		
							0		
Total EE	0	,	0	,	0	•	0	•	0
Program Distributions Total PSD	50,000 50,000		0		0		50,000 50,000		0
Transfers Total TRF	0		0		0		0		0
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	

NEW DECISION ITEM RANK: 999 OF

	ent of Elementary and Secondary Education of Special Education	Budget Unit	51023C	_
	ps Coordinator	DI#	1500033	_
6. PERF	ORMANCE MEASURES (If new decision item has an associated	d core, separately identi	fy projected	performance with & without additional funding.)
6a	Provide an effectiveness measure. 160.932 RSMO requires the greater St. Louis system point conduct a study on the effect of hiring the child-find coordin study shall be completed by September 1, 2010.		6b.	Provide an efficiency measure.
6c	Provide the number of clients/individuals served,	if applicable.	6d.	Provide a customer satisfaction measure, if
				available.
7. STRA	TEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TA	ARGETS:		
1				

Department of Elementary and Secondary Education DECISION ITEM DE											
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009 DEPT REQ	FY 2009	FY 2009 GOV REC	FY 2009 GOV REC			
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET		DEPT REQ					
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
FIRST STEPS											
Child Find Coordinator - 1500033											
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	50,000	0.00			
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,000	0.00			
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00			
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00			
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00			
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00			

Department of Elementary and Secondary Education DECISION ITEM SUMMARY Budget Unit Decision Item FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Budget Object Summary ACTUAL** ACTUAL **DEPT REQ GOV REC GOV REC BUDGET BUDGET DEPT REQ** Fund **DOLLAR** FTE **DOLLAR** FTE FTE **DOLLAR** FTE **DOLLAR DFS/DMH SCHOOL PLACEMENTS** CORE PROGRAM-SPECIFIC **GENERAL REVENUE** 0.00 2,330,731 2,330,731 0.00 2,330,731 0.00 2,330,731 0.00 LOTTERY PROCEEDS 6,985,229 0.00 7,768,606 0.00 7,768,606 0.00 7,768,606 0.00 10,099,337 TOTAL - PD 9,315,960 0.00 0.00 10,099,337 0.00 10,099,337 0.00 **TOTAL** 9,315,960 0.00 10,099,337 0.00 10,099,337 0.00 10,099,337 0.00 **GRAND TOTAL** 0.00 0.00 0.00 0.00 \$9,315,960 \$10,099,337 \$10,099,337 \$10,099,337

Department of E	Elementary and Se	econdary Ed	lucation		Budget Unit 51025C						
Division of Spec	cial Education			•							
Excess Cost Of	Public Placement	t		•							
4 CODE FINAN	IOLAL OLUMBARADY		J					_			
1. CORE FINAN	CIAL SUMMARY							 			
	FY	/ 2009 Budg	et Request			FY 2009	Recomme	Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	0	0	P\$	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	2,330,731	0	7,768,606	10,099,337	PSD	2,330,731	0	7,768,606	10,099,337		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	2,330,731	0	7,768,606	10,099,337	Total	2,330,731	0	7,768,606	10,099,337		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Note: Fringes bu	idgeted in House E	Bill 5 except fo	or certain frin	ges	Note: Fringe	s budgeted in F	louse Bill 5	except for ce	rtain fringes		
budgeted directly	to MoDOT, Highw	vay Patrol, an	nd Conservati	ion.	budgeted dire	ectly to MoDOT	, Highway P	atrol, and Co	onservation.		
Other Funds:	Lottery Proceeds	s Fund (0291	-5677)		Other Funds	:			· · · · · · · · · · · · · · · · · · ·		
2 CORE DESCE	PIPTION										

Requested funds are used to pay the "excess costs" or those costs in excess of a school district's average per pupil costs to educate a child placed in the district by a public agency (Court, Department of Mental Health, Division of Family Services, Division of Youth Services, etc).

A publicly placed child is defined as a student removed from their natural home (domicile district, where the parents live) by the Department of Social Services, Department of Mental Health, or a court of competent jurisdiction. The non-domicile district in which the child is placed has the responsibility to provide all required educational services for the child. Costs to educate these publicly placed children are typically higher than the district's resident children due to additional services needed to address issues such as behavioral problems, child abuse, disabilities, etc.

3. PROGRAM LISTING (list programs included in this core funding)

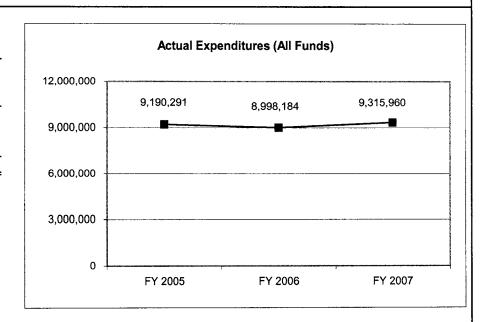
Public Placement Fund

Department of Elementary and Secondary Education
Division of Special Education
Excess Cost Of Public Placement

Budget Unit 51025C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,099,337	10,099,337	10,099,337	10,099,337
Less Reverted (All Funds)	(909,000)	0	0	N/A
Budget Authority (All Funds)	9,190,337	10,099,337	10,099,337	N/A
Actual Expenditures (All Funds)	9,190,291	8,998,184	9,315,960	N/A
Unexpended (All Funds)	46	1,101,153	783,377	N/A
Unexpended, by Fund:				
General Revenue	46	1,101,153	0	N/A
Federal	0	0	0	N/A
Other	0	0	783,377	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Note: Pay-out against this appropriation depends, from year to year, on the actions of courts and other public placement agencies; therefore, the number of publicly placed children varies annually based on other agency action and is difficult to estimate.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO DFS/DMH SCHOOL PLACEMENTS

5. CORE RECONCILIATION DETAIL

Total 0.00 2,330,731 0 7,768,606 10,099,337								
PD 0.00 2,330,731 0 7,768,606 10,099,337						•		
PD 0.00 2,330,731 0 7,768,606 10,099,337		Class	FTE	GR	Federal	Other	Total	I
Total 0.00 2,330,731 0 7,768,606 10,099,337	TAFP AFTER VETOES							
DEPARTMENT CORE REQUEST PD 0.00 2,330,731 0 7,768,606 10,099,337 Total 0.00 2,330,731 0 7,768,606 10,099,337 GOVERNOR'S RECOMMENDED CORE PD 0.00 2,330,731 0 7,768,606 10,099,337		PD	0.00	2,330,731	0	7,768,606	10,099,337	•
PD 0.00 2,330,731 0 7,768,606 10,099,337 Total 0.00 2,330,731 0 7,768,606 10,099,337 GOVERNOR'S RECOMMENDED CORE PD 0.00 2,330,731 0 7,768,606 10,099,337		Total	0.00	2,330,731	0	7,768,606	10,099,337	- - =
Total 0.00 2,330,731 0 7,768,606 10,099,337 GOVERNOR'S RECOMMENDED CORE PD 0.00 2,330,731 0 7,768,606 10,099,337	DEPARTMENT CORE REQUEST							
GOVERNOR'S RECOMMENDED CORE PD 0.00 2,330,731 0 7,768,606 10,099,337		PD	0.00	2,330,731	0	7,768,606	10,099,337	•
PD 0.00 2,330,731 0 7,768,606 10,099,337		Total	0.00	2,330,731	0	7,768,606	10,099,337	- =
	GOVERNOR'S RECOMMENDED	CORE						
Total 0.00 2,330,731 0 7,768,606 10,099,337		PD	0.00	2,330,731	0	7,768,606	10,099,337	<u>,</u>
		Total	0.00	2,330,731	0	7,768,606	10,099,337	, -

Department of Elementary and Secondary Education DECIS									
Budget Unit	FY 2007	FY 2007	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC	
Decision Item	ACTUAL	ACTUAL							
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DFS/DMH SCHOOL PLACEMENTS				······································				<u> </u>	
CORE									
PROGRAM DISTRIBUTIONS	9,315,960	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	
TOTAL - PD	9,315,960	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	
GRAND TOTAL	\$9,315,960	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	
GENERAL REVENUE	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$6,985,229	0.00	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00	

Department of Elementary and Secondary Education

Excess Cost of Public Placement

Program is found in the following core budget(s): Excess Cost of Public Placement

1. What does this program do?

This appropriation provides excess cost reimbursement for educational services to school districts required to assume the educational responsibilities for non-domiciled students placed within their boundaries by Department of Mental Health, Division of Family Services, Division of Youth Services, or a court of competent jurisdiction. (Section 167.126, RSMo) Approximately half of these students placed by a public agency have an Individualized Education Plan requiring services that typically cost nearly twice the costs to educate a regular education student.

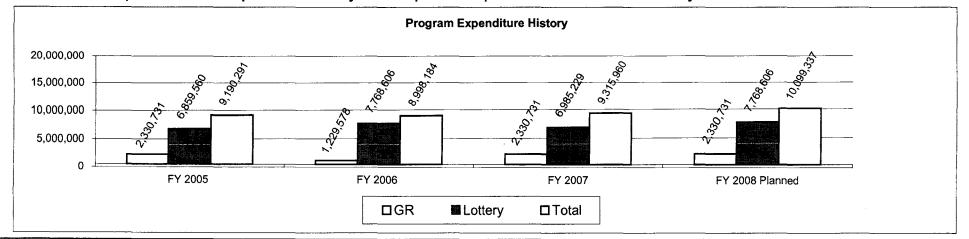
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 167.126.4, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary and Secondary Education

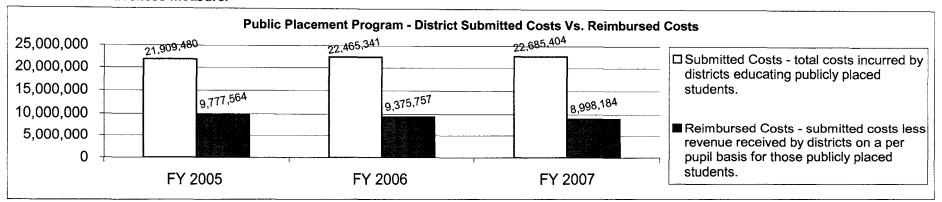
Excess Cost of Public Placement

Program is found in the following core budget(s): Excess Cost of Public Placement

6. What are the sources of the "Other" funds?

NA

7a. Provide an effectiveness measure.



Note: Districts are reimbursed under the Public Placement program for the "excess cost" to educate a child. Excess costs are calculated as follows: Total Costs incurred by districts educating publicly placed students (from outside the district boundaries) MINUS revenue received on a per pupil basis for those students EQUALS the district reimbursement. The reimbursement level has been 100% of approved costs (total costs MINUS per student generated revenue) for the past five (5) years. Approximately 48% of these children have an IEP (Individualized Education Plan).

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004	FY 2005	FY 2006	FY 2007
Children served	3,421	3,202	3,405	3,320
Districts Served	46	45	43	43

7d. Provide a customer satisfaction measure, if available.

Department of Elementary and Secondary Education							DECISION ITEM SUMMARY			
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE		
STATE SCHOOLS OPERATIONAL M&R										
CORE										
EXPENSE & EQUIPMENT										
FACILITIES MAINTENANCE RESERVE	57,950	0.00	0	0.00	(0.00	(0.00		
LOTTERY PROCEEDS	342,216	0.00	0	0.00	(0.00	(0.00		
TOTAL - EE	400,166	0.00	0	0.00		0.00	(0.00		
TOTAL	400,166	0.00	0	0.00		0.00	(0.00		
GRAND TOTAL	\$400,166	0.00	\$0	0.00	\$0	0.00	\$(0.00		

Department of Elementary and Secondary Education DECISION ITEM DET									
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE	
STATE SCHOOLS OPERATIONAL M&R					****				
CORE									
SUPPLIES	23,950	0.00	0	0.00	0	0.00	0	0.00	
PROFESSIONAL SERVICES	357,816	0.00	0	0.00	0	0.00	0	0.00	
PROPERTY & IMPROVEMENTS	18,400	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	400,166	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$400,166	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$400,166	0.00	\$0	0.00	\$0	0.00		0.00	

Department of Elementary and Secondary Education DECISION ITEM SUMMARY									
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE	
SHELTERED WORKSHOPS		·		····					
CORE									
EXPENSE & EQUIPMENT GENERAL REVENUE	28,980	0.00	51,025	0.00	51,025	0.00	51,025	0.00	
TOTAL - EE	28,980	0.00	51,025	0.00	51,025	0.00	51,025	0.00	
PROGRAM-SPECIFIC GENERAL REVENUE	18,569,645	0.00	18,547,600	0.00	18,547,600	0.00	18,547,600	0.00	
TOTAL - PD	18,569,645	0.00	18,547,600	0.00	18,547,600	0.00	18,547,600	0.00	
TOTAL	18,598,625	0.00	18,598,625	0.00	18,598,625	0.00	18,598,625	0.00	
Sheltered Workshops - 1500024									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,200,000	0.00	5,200,000	0.00	
TOTAL - PD	0	0.00	0	0.00	5,200,000	0.00	5,200,000	0.00	
TOTAL	0	0.00	0	0.00	5,200,000	0.00	5,200,000	0.00	
GRAND TOTAL	\$18,598,625	0.00	\$18,598,625	0.00	\$23,798,625	0.00	\$23,798,625	0.00	

Department of Elementary and Secondary Education Division of Special Education				Budget Uni	t <u>51036C</u>				
Division of Spe Sheltered Worl									
1. CORE FINA	NCIAL SUMMARY								
	FY	/ 2009 Budge	t Request			FY 2009	Governor's	Recomme	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	51,025	0	0	51,025	EE	51,025	0	0	51,025
PSD	18,547,600	0	0	18,547,600	PSD	18,547,600	0	0	18,547,600
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,598,625	0	0	18,598,625	Total	18,598,625	0	0	18,598,625
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	oudgeted in House E				Note: Fring	es budgeted in F	louse Bill 5 e	xcept for ce	rtain fringes
budgeted direct	ly to MoDOT, Highw	ray Patrol, and	l Conservati	ion.	budgeted di	rectly to MoDOT	, Highway Pa	itrol, and Co	nservation.
Other Funds:					Other Funds	S:		·	
2 CODE DESC	DIDTION								

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$15 per day per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) exceeds \$4 for every \$1 received by the shops in state aid.

This funding provides employment for approximately 7,500 individuals who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable.

3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops

Department of Elementary and Secondary Education

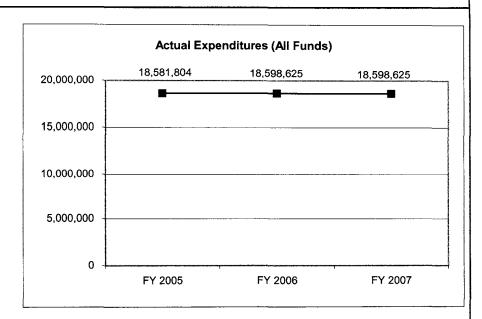
Division of Special Education

Sheltered Workshops

Budget Unit 51036C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	18,598,625 0	18,598,625 0	18,598,625 0	18,598,625 N/A
Budget Authority (All Funds)	18,598,625	18,598,625	18,598,625	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	18,581,804 16,821	18,598,625	18,598,625	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	16,821 0 0	0 0 0	0 0 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SHELTERED WORKSHOPS

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	I
TAFP AFTER VETOES								
	EE	0.00	51,025	0	0)	51,025	
	PD	0.00	18,547,600	0	0		18,547,600	
	Total	0.00	18,598,625	0	0)	18,598,625	
DEPARTMENT CORE REQUEST								
	ΕE	0.00	51,025	0	0)	51,025	
	PD	0.00	18,547,600	0	0)	18,547,600	
	Total	0.00	18,598,625	0	0)	18,598,625	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	51,025	0	0		51,025	
	PD	0.00	18,547,600	0	0)	18,547,600	
	Total	0.00	18,598,625	0	0		18,598,625	

DECISION ITEM DETAIL Department of Elementary and Secondary Education Budget Unit FY 2007 FY 2009 FY 2009 FY 2009 FY 2007 FY 2008 FY 2008 FY 2009 **GOV REC Decision Item ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC** FTE **DOLLAR** FTE **Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** SHELTERED WORKSHOPS CORE TRAVEL, IN-STATE 404 0.00 8,000 8,000 0.00 8,000 0.00 0.00 **SUPPLIES** 10 0.00 215 0.00 215 0.00 215 0.00 PROFESSIONAL DEVELOPMENT 875 0.00 0 0 0 0.00 0.00 0.00 COMMUNICATION SERV & SUPP 0 0.00 300 0.00 300 0.00 300 0.00 PROFESSIONAL SERVICES 27,671 0.00 42,000 0.00 42,000 0.00 42,000 0.00 MISCELLANEOUS EXPENSES 20 0.00 160 0.00 160 0.00 160 0.00 REBILLABLE EXPENSES 0 0.00 350 0.00 0.00 350 350 0.00 **TOTAL - EE** 51,025 28,980 0.00 51,025 0.00 51,025 0.00 0.00 PROGRAM DISTRIBUTIONS 18,569,645 0.00 18,547,600 0.00 18,547,600 0.00 18,547,600 0.00 TOTAL - PD 18,569,645 0.00 18,547,600 0.00 18,547,600 0.00 18,547,600 0.00 **GRAND TOTAL** 0.00 \$18,598,625 0.00 \$18,598,625 0.00 \$18,598,625 0.00 \$18,598,625 **GENERAL REVENUE** \$18,598,625 0.00 \$18,598,625 0.00 \$18,598,625 0.00 \$18,598,625 0.00 0.00 0.00 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 \$0

\$0

0.00

\$0

0.00

\$0

0.00

im_didetail

OTHER FUNDS

\$0

0.00

Department of Elementary and Secondary Education	
Sheltered Workshops	-
Program is found in the following core budget(s): Sheltered Workshops	-

1. What does this program do?

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$15 per day per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) exceeds \$4 for every \$1 received by the shops in state aid.

This funding provides employment for approximately 7,500 individuals who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

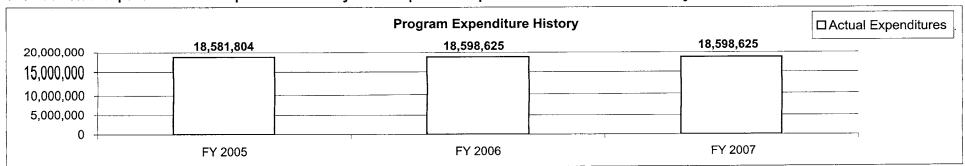
 Section 178,900, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



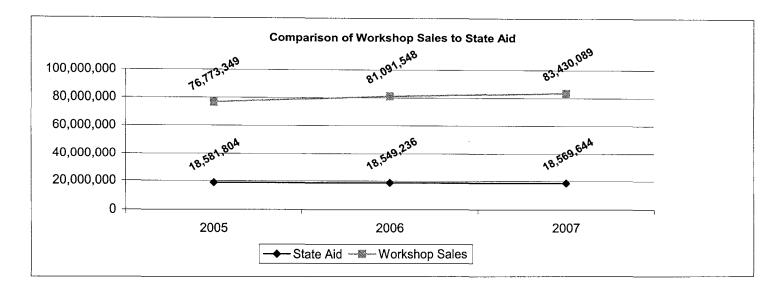
6. What are the sources of the "Other" funds?

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7a. Provide an effectiveness measure.



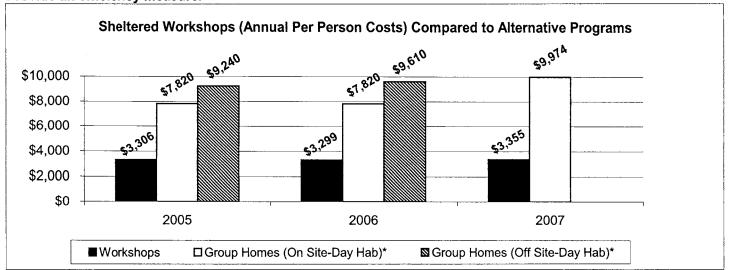
State Aid Workshop Sales 20052006200718,581,80418,549,23618,569,64476,773,34981,091,54883,430,089

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7b. Provide an efficiency measure.



Note: Comparison of Workshop GR Costs to Alternative Programs (per person per year)

	2005	2006	2007
Workshops	\$3,306	\$3,299	\$3,355
Group Homes (On Site-Day Hab)*	\$7,820	\$7,820	\$9,974
Group Homes (Off Site-Day Hab)*	\$9,240	\$9,610	

^{*} Data provided by the Missouri Department of Mental Health

NOTE: 2007 data for the Group Homes (Off Site-Day Hab) is not available at this time.

7c. Provide the number of clients/individuals served, if applicable.

Approximately 7,500

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

OF

RANK: 5

Department o	f Elementary and Se	condary Edu	cation		Budget Unit	51036C		·	·
	pecial Education								
Sheltered Wo	rkshops				DI#	1500024			
1. AMOUNT (OF REQUEST		_					_	
	FY	2009 Budge	t Request			FY 2009	Governor's	Recommen	dation
:	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS		0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	5,200,000	0	0	5,200,000	PSD	5,200,000	0	0	5,200,000
TRF	0	0	0	0	TRF	_ 0	0	0	0
Total	5,200,000	0	0	5,200,000	Total	5,200,000	0	0	5,200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	C
Note: Fringes	budgeted in House Bi	ll 5 except for	certain fringe	es budgeted	Note: Fringes	budgeted in H	ouse Bill 5 ex	cept for cert	ain fringes
								_	
2. THIS REQU	JEST CAN BE CATE	ORIZED AS:							
XX	New Legislation				New Program		F	und Switch	
	Federal Mandate		_		Program Expansion			Cost to Conti	nue
	GR Pick-Up				Space Request	_	E	quipment R	eplacement
	Pay Plan		_		Other:	_		-	•

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item reflects the cost to continue funding of a supplemental request as well as increased program costs due to a statutory increase in the daily per diem rate. The passage of HB 352 (2007) changed Section 178.930, RSMo by increasing the daily per diem rate (state aid) paid to sheltered workshops for each disabled employees in the states 93 sheltered workshops from:

- \$13.00 per day to \$15.00 per day in FY08
- \$15.00 per day to \$17.00 per day in FY09

This increase to the daily per diem rate will require an estimated additional \$5,300,000 in order to meet the funding requirements found in Section 178.930, RSMo. and accounts for two years of increased state aid to the sheltered workshops.

NEW DECISION ITEM RANK: 5 OF 8

		D. J. 411.4	
	ntary and Secondary Education	Budget Unit	51036C
Division of Special Ed		D. #	4500004
Sheltered Workshops		DI#	1500024
FTE were appropriate	TAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC RE? From what source or standard did you derive the requeste on new legislation, does request tie to TAFP fiscal note? If	ed levels of fundi	ng? Were alternatives such as outsourcing or automation
	op system employs approximately 7,500 disabled individuals. How ops is based on the number of full-time equivalent (FTE) employe	•	
Sheltered Workshop	FTE (full-time equivalent disabled employees)		
2004:	5,567		
2005:	5,603		
2006:	5,696		
2007:	<u>5,489</u>		
Four Year Average FT	E: 5,589 x 250 Work Days x \$17.00/per day/FTE disabled emp	oloyee = \$23,753,2	250 (Estimated funding need based on HB 352 changes)
Funding need:	\$23,753,250		
Existing Approp:	\$18,598,625		
	\$ 5,154,625 (rounded to \$5,200,000)		

NEW DECISION ITEM

RANK:	5	OF	8

Department of Elementary and Secondary Education **Budget Unit** 51036C Division of Special Education DI# 1500024 Sheltered Workshops 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req GR Dept Req **FED** FED **OTHER** OTHER **TOTAL** TOTAL One-Time Budget Object Class/Job Class **DOLLARS GR** FTE DOLLARS FTE **DOLLARS** FTE **DOLLARS** FTE DOLLARS 0.0 0 0 0.0 0.0 0.0 0.0 Total PS 0 0 0 0.0 0 0 0 Total EE 0 5,200,000 Program Distributions 5,200,000 Total PSD 5,200,000 0 5,200,000 0 Transfers Total TRF 0 0 0 0 0 0.0 5,200,000 0.0 0.0 5,200,000 0.0 0 **Grand Total**

NEW DECISION ITEM RANK: _____ OF

Department of Elementary and Secondary		****	Budget Unit	51036C						
Division of Special Education					<u>-</u>					
Sheltered Workshops					Di#	1500024				
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR		v Rec	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
Total PS			0.0				0.0	0	0.0	
Total F3	U		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
		_	_					0		
Total EE	0	-	_	0		0		0		0
Program Distributions	5,200,000							5,200,000		
Total PSD	5,200,000		-	0		0		5,200,000		
	0,200,000			•		·		-,,		
Transfers										
Total TRF	0	•	-	0		0		0		0
Grand Total	5,200,000		0.0	0	0.0	0	0.0	5,200,000	0.0	0

NEW DECISION ITEM

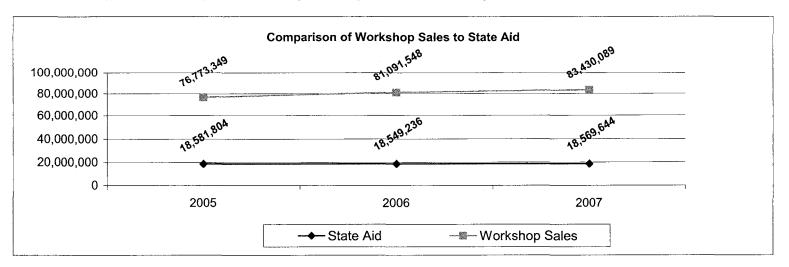
RANK:5	OF	8

Department of Elementary and Secondary Education	Budget Unit	51036C	 •	
Division of Special Education	-			
Sheltered Workshops	DI#	1500024		
	-			

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The primary performance goal of the sheltered workshops flow-through funding decision item is to disburse the appropriated state funds to each qualified workshop in the state implementing state statute and regulation.



State Aid Workshop Sales
 2005
 2006
 2007

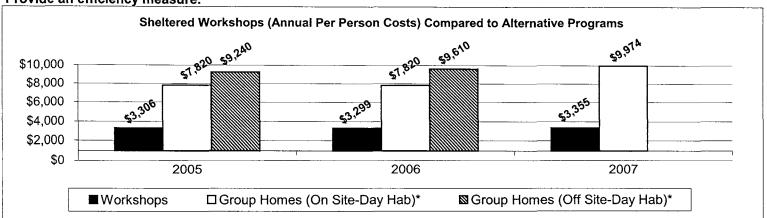
 18,581,804
 18,549,236
 18,569,644

 76,773,349
 81,091,548
 83,430,089

NEW DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51036C		
Division of Special Education				
Sheltered Workshops	DI#	1500024		

6b. Provide an efficiency measure.



Note: Comparison of Workshop GR Costs to Alternative Programs (per person per year)

	2005	2006	2007
Workshops	\$3,306	\$3,299	\$3,355
Group Homes (On Site-Day Hab)*	\$7,820	\$7,820	\$9,974
Group Homes (Off Site-Day Hab)*	\$9,240	\$9,610	

^{*} Data provided by the Missouri Department of Mental Health

NOTE: 2007 data for the Group Homes (Off Site-Day Hab) is not available at this time.

6c. Provide the number of clients/individuals served, if applicable.

Approximately 7,500

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- 1. Request an appropriate amount of state funding to meet sheltered workshop payment/state aid obligations.
- 2. Operate and maintain a system of payments to workshops that meet the requirements of state statute and regulation.
- 3. Provide administrative program oversight to implement and supervise the program including assisting workshops with operative problems.

Department of Elementary and Sec	D	DECISION ITEM DETAIL						
Budget Unit	FY 2007 FY 2007 FY 2008 FY 2009		FY 2009	FY 2009	FY 2009			
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
Sheltered Workshops - 1500024								
PROGRAM DISTRIBUTIONS	(0.00	0	0.00	5,200,000	0.00	5,200,000	0.00
TOTAL - PD	C	0.00	0	0.00	5,200,000	0.00	5,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,200,000	0.00	\$5,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,200,000	0.00	\$5,200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and	partment of Elementary and Secondary Education									
Budget Unit										
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE ·		
READERS FOR THE BLIND							· · · · · · · · · · · · · · · · · · ·			
CORE										
PROGRAM-SPECIFIC										
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00		
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00		
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00		
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00		

Department of Eler	nentary and Seco	ondary Edu	ıcation		Budget Unit	51041C			
Division of Special	Education					······································			
Readers for the Bli	nd								,
I. CORE FINANCIA	AL SUMMARY								
	FY 2	009 Budge	t Request			FY 2009	Governor's	Recommend	lation
	GRF	ederal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	25,000	25,000	PSD	0	0	25,000	25,000
rrf	0	0	0	0	TRF	0	0	0	0
Total =	0	0	25,000	25,000	Total =	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budge	eted in House Bill	5 except fo	r certain fringe	98	Note: Fringes	budgeted in H	louse Bill 5 e	xcept for certa	ain fringes
budgeted directly to	MoDOT, Highway	Patrol, and	l Conservation	n	budgeted direc	ctly to MoDOT,	, Highway Pa	trol, and Con	servation.
Other Funds: 0	616-2268 (State S	chool Mone	eys Fund)		Other Funds: (0616-2268 (St	ate School M	oneys Fund)	
2. CORE DESCRIP	TION								

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160,RSMo.)

3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind

Department of Elementary and Secondary Education

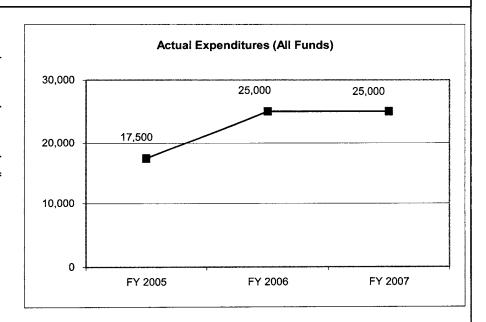
Division of Special Education

Readers for the Blind

Budget Unit 51041C

4. FINANCIAL HISTORY

FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
25,000	25,000	25,000	25,000
0	0	0	N/A
25,000	25,000	25,000	N/A
17,500	25,000	25,000	N/A
7,500	0	0	N/A
0 0 7,500	0 0 0	0 0 0	N/A N/A N/A
	25,000 0 25,000 17,500 7,500	Actual Actual 25,000 25,000 0 0 25,000 25,000 17,500 25,000 7,500 0 0 0 0 0 0 0	Actual Actual Actual 25,000 25,000 25,000 0 0 0 25,000 25,000 25,000 17,500 25,000 25,000 7,500 0 0 0 0 0 0 0 0 0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO READERS FOR THE BLIND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
	Class	FIE	GR	regeral		Other	Total	
TAFP AFTER VETOES								
	PD	0.00	0	() .	25,000	25,000)
	Total	0.00	0)	25,000	25,000	
DEPARTMENT CORE REQUEST								
	PD	0.00	0	()	25,000	25,000)
	Total	0.00	0)	25,000	25,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	0	()	25,000	25,000)
	Total	0.00	0)	25,000	25,000	

Department of Elementary and Se	D	DECISION ITEM DETAIL							
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
READERS FOR THE BLIND									
CORE									
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

Department o	f Elementar	y and Secondar	y Education
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Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160, RSMo.)

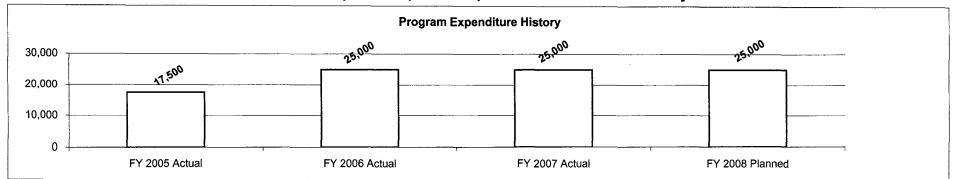
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 178.160, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund 0616-2268

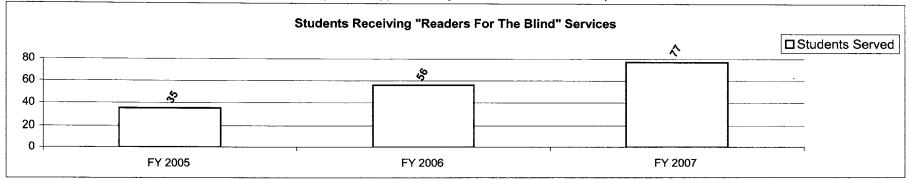
Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

7a. Provide an effectiveness measure.

Historically, this fund provides "reader" services each year for approximately 50 children with visual impairments.



NOTE: This program is funded to serve 50 visually impaired students (at \$500 per reader) annually.

FY 2006: Served 56 children requiring a proration of the payment amount per "reader" from \$500 to \$446.42

FY 2007: Served 77 children requiring a proration of the payment amount per "reader" from \$500 to \$324.68

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

77 in FY 2007

7d. Provide a customer satisfaction measure, if available.

Department of Elementary Budget Unit					<u></u>		ISION ITEM S	JOHN MAIN
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE	10,117	0.00	235,000	0.00	235,000	0.00	235,000	0.00
TOTAL - EE	10,117	0.00	235,000	0.00	235,000	0.00	235,000	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	149,932	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	149,932	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	160,049	0.00	245,000	0.00	245,000	0.00	245,000	0.00
GRAND TOTAL	\$160,049	0.00	\$245,000	0.00	\$245,000	0.00	\$245,000	0.00

Department of Elementary and Secondary Education					Budget Unit	51060C			
Division of Speci	ivision of Special Education								
Blind Student Lit	teracy								
1. CORE FINANC	CIAL SUMMARY								
	FY	′ 2009 Budge	et Request			FY 2009	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	235,000	0	0	235,000	EE	235,000	0	0	235,000
PSD	10,000	0	0	10,000	PSD	10,000	0	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	245,000	0	0	245,000	Total	245,000	0	0	245,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	dgeted in House E	Bill 5 except fo	r certain fring	es	Note: Fringes	budgeted in H	louse Bill 5 e	xcept for cert	ain fringes
budgeted directly	to MoDOT, Highw	vay Patrol, and	d Conservatio	n.	budgeted dire	ctly to MoDOT,	, Highway Pa	trol, and Con	servation.
Other Funds:					Other Funds:				
2 CODE DESCRI	IDTION								

This appropriation addresses blind student literacy needs and funds the Blind Student Literacy Task Force, helping move the state towards compliance with Section 162.1130-1142, RSMo, to establish a system of nine Blind Skills Specialists (BSS) at each Regional Professional Development Center (RPDC).

The BSS positions provide training and consultations to teachers in the local school districts who work with children who are blind or visually impaired. The appropriation also funds the administrative functions for the Blind Task Force (committee meetings, travel, lodging and meals for committee members, etc.), provides for the required annual study of the educational status of eligible students and purchases assistive technology devices that are available on a "loan" basis through Missouri Assistive Technology.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Student Literacy

Department of Elementary and Secondary Education

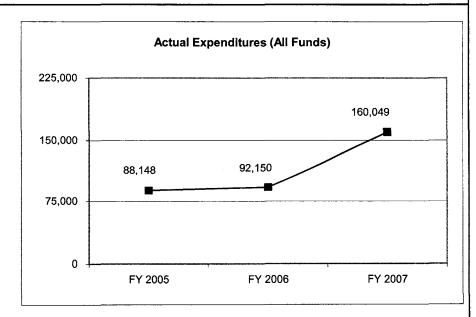
Budget Unit 51060C

Division of Special Education

Blind Student Literacy

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	95,000	95,000	165,000	245,000
Less Reverted (All Funds)	(6,850)	(2,850)	(4,950)	N/A
Budget Authority (All Funds)	88,150	92,150	160,050	N/A
Actual Expenditures (All Funds)	88,148	92,150	160,049	N/A
Unexpended (All Funds)	2	0	1	N/A
Unexpended, by Fund:				
General Revenue	2	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2007 increase due to increased funding for one additional blind skills specialist (BSS) for a total of five BSS across the state.

FY 2008 increase due to increased funding for one additional blind skills specialist (BSS) for a total of six BSS across the state.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO BLIND STUDENT LITERACY

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	į
TAFP AFTER VETOES							
	EE	0.00	235,000	0	0	235,000	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	245,000	0	0	245,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	235,000	0	0	235,000	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	245,000	0	0	245,000	
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	235,000	0	0	235,000	
	PD	0.00	10,000	0	0	10,000	_
	Total	0.00	245,000	0	0	245,000	

Department of Elementary and Secondary Education **DECISION ITEM DETAIL Budget Unit** FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR DOLLAR** FTE FTE **DOLLAR** FTE **BLIND STUDENT LITERACY** CORE TRAVEL, IN-STATE 2,521 0.00 8,000 0.00 8,000 0.00 8,000 0.00 PROFESSIONAL SERVICES 4,419 0.00 218,400 0.00 218,400 0.00 218,400 0.00 OFFICE EQUIPMENT 0 0.00 2,000 2,000 0.00 2,000 0.00 0.00 OTHER EQUIPMENT 0 0.00 5,300 0.00 5,300 0.00 5,300 0.00 **REAL PROPERTY RENTALS & LEASES** 1,111 0.00 0 0.00 0 0.00 0 0.00 MISCELLANEOUS EXPENSES 2,066 0.00 1,000 0.00 1,000 0.00 1,000 0.00 REBILLABLE EXPENSES 0 0.00 300 0.00 300 0.00 300 0.00 **TOTAL - EE** 10,117 235,000 0.00 0.00 235,000 0.00 235,000 0.00 PROGRAM DISTRIBUTIONS 149,932 0.00 10,000 0.00 10,000 0.00 10,000 0.00 **TOTAL - PD** 149,932 0.00 10,000 0.00 10,000 0.00 10,000 0.00 **GRAND TOTAL** \$245,000 \$245,000 0.00 \$160,049 0.00 0.00 \$245,000 0.00 **GENERAL REVENUE** \$160,049 0.00 \$245,000 0.00 \$245,000 0.00 \$245,000 0.00 **FEDERAL FUNDS** 0.00 0.00 \$0 0.00 \$0 0.00 \$0 \$0 OTHER FUNDS \$0 \$0 \$0 0.00 \$0 0.00 0.00 0.00

im_didetail

	Department of Elementary	y and Secondar	y Education
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Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1. What does this program do?

This appropriation funds the operation of the Blind Student Literacy Task Force. This includes committee meetings, travel, lodging and meals for committee members, assistive technology devices for the visually impaired available on a "loan" basis through Missouri Assistive Technology, as well as an annual study of the educational status of visually impaired students required per Section 162.1133, RSMo, etc. The Task Force monitors state-wide educational issues relating to visually impaired students. The decision item also funds 3.0 Blind Skills Specialist (BSS). The BSS positions provide training and consultation to teachers in the local school districts who work with children who are blind or visually impaired.

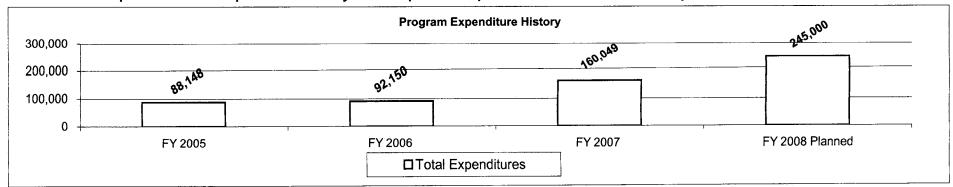
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 162.1130, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



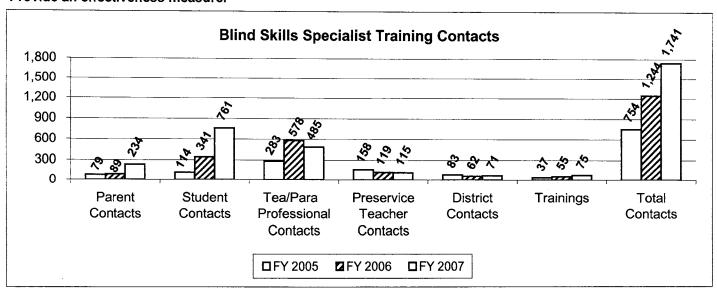
6. What are the sources of the "Other " funds?

Department of Elementar	y and Secondar	y Education
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Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

Department of Elementary and	DECISION ITEM SUMMARY							
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE ·	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND							-	
CORE								
EXPENSE & EQUIPMENT		•						
SCHOOL FOR THE DEAF	11,756	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	11,756	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	11,756	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$11,756	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Department of Elementary an	d Secondary Edu		DECISION ITEM SUMMAR					
Budget Unit Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT SCHOOL FOR THE BLIND	515,820	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	515,820	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PROGRAM-SPECIFIC SCHOOL FOR THE BLIND	5,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	521,320	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$521,320	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Elementary and S	DECISION ITEM SUMMARY							
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	8,765	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	8,765	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	8,765	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$8,765	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

Department of E	lementary and Sec	ondary Ed	ucation			Budget Unit	52127G	52228C	52329C	
Division of Spec						_				
Trust Funds - M	issouri School for t	he Blind, I	Missouri Sch	ool for the I	Deaf, &	State Schools for t	he Severely	Handicapped	<u> </u>	
· ·										
1. CORE FINAN	CIAL SUMMARY									
	FY 2	2009 Budg	et Request				FY 200	9 Governor's	Recommen	dation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0	•	PS -	0	0	0	0
EE	0	0	1,555,000	1,555,000		EE	0	0	1,555,000	1,555,000
PSD	0	0	0	0		PSD	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	0	1,555,000	1,555,000	E	Total	0	0	1,555,000	1,555,000 E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0]	Est. Fringe	0	0	0	0
Note: Fringes bu	dgeted in House Bill	5 except fo	or certain fring	ges		Note: Fringes	budgeted in	House Bill 5 e	except for cer	tain fringes
budgeted directly	to MoDOT, Highway	y Patrol, an	d Conservation	on.]	budgeted dired	ctly to MoDO	T, Highway Pa	atrol <u>,</u> and Cor	nservation.
Other Funds:	MSB Trust Fund (0	0920-9806)	\$1,500,000	- 96%		Other Funds: I	MSB Trust Fi	und (0920-980	06) \$1,500.00	00 - 96%
	MSD Trust Fund (0)922-0543)	\$25,000 - 29	%				und (0922-054	,	
	SSSH Trust Fund	•	•					Fund (0618-22		
Note:	An "E" is requested	•	•					(,	
	·									

2. CORE DESCRIPTION

This appropriation will permit the three state board operated education programs (State Schools for the Severely Handicapped, Missouri School for the Blind, and Missouri School for the Deaf) to expend funds from their respective trust funds. These trust funds were established pursuant to Section 162.790, RSMo, and are used to hold all funds received into the respective school from grants, gifts, donations, bequests, or from the sale of any property acquired through a grant, gift, donation, devise, or bequest. Examples of expenditures from the trust funds include enrichment activities for students, professional development for staff, professional services, equipment, unforeseen student needs, and transportation.

Section 162.790.4, RSMo, states that Trust fund revenues may not be appropriated for the support of these schools "in lieu of general state revenues but shall be appropriated only for the purpose of carrying out the objects for which the grant, gift, donation, devise, or bequest was made".

Department of Elementary and Secondary Education

Budget Unit 52127G

52228C

52329C

Division of Special Education

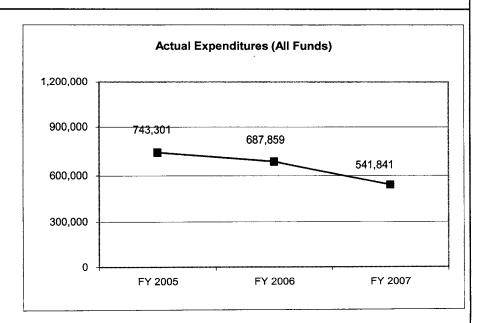
Trust Funds - Missouri School for the Blind, Missouri School for the Deaf, & State Schools for the Severely Handicapped

3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund MSD Trust Fund SSSH Trust Fund

4. FINANCIAL HISTORY

·	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	1,555,000	1,555,000	1,555,000	1,555,000
	0	0	0	N/A
Budget Authority (All Funds)	1,555,000	1,555,000	1,555,000	N/A
Actual Expenditures (All Funds)	743,301	687,859	541,841	N/A
Unexpended (All Funds)	811,699	867,141	1,013,159	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 811,699	0 0 867,141	0 0 1,013,159	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Authority or capacity to expend trust funds was greater than funds required. Unexpended trust funds remain in each school's

respective trust fund.

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL FOR DEAF-TRUST FUND

	Budget							
	Class	FTE	GR	Federa	ıl	Other	Total	E
TAFP AFTER VETOES								
	EE	0.00	()	0	25,000	25,000	
	Total	0.00)	0	25,000	25,000	
DEPARTMENT CORE REQUEST								
	EE	0.00	()	0	25,000	25,000	
	Total	0.00)	0	25,000	25,000	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	()	0	25,000	25,000	
	Total	0.00)	0	25,000	25,000	-

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL FOR BLIND-TRUST FUND

	Budget							
	Class	FTE	GR	Federal		Other	Total	
TAFP AFTER VETOES								
	EE	0.00	(•	0	1,500,000	1,500,000	
	Total	0.00)	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST								
	EE	0.00	()	0	1,500,000	1,500,000	
	Total	0.00)	0	1,500,000	1,500,000	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	()	0	1,500,000	1,500,000	_
	Total	0.00			0	1,500,000	1,500,000	-

DEPARTMENT OF ELEMENTARY AND SECO SCH SEV HANDICAP-TRUST FUND

	Budget Class	FTE	GR	Federal	Other	Total	
	Ciass	FIE	GK	rederal	Other	Total	ı
TAFP AFTER VETOES							
	EE	0.00	0	0	30,000	30,000	1
	Total	0.00	0	0	30,000	30,000) =
DEPARTMENT CORE REQUEST							_
	EE	0.00	0	0	30,000	30,000)
	Total	0.00	0	0	30,000	30,000	-) -
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	30,000	30,000	<u> </u>
	Total	0.00	0	0	30,000	30,000	-

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	3,756	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	8,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	11,756	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$11,756	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,756	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Department of Elementary and Sec		ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND		·····					W	
CORE								
TRAVEL, IN-STATE	782	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	773	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	83,717	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	17,871	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,142	0.00	0	0.00	. 0	0.00	0	0.00
PROFESSIONAL SERVICES	303,840	0.00	1,496,000	0.00	1,496,000	0.00	1,496,000	0.00
M&R SERVICES	1,885	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	18,849	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	8,203	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	10,758	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	65,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	515,820	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PROGRAM DISTRIBUTIONS	5,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$521,320	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$521,320	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Elementary and Se	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit Decision Item	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	GOV REC FTE
SCH SEV HANDICAP-TRUST FUND	<u> </u>							
CORE								
SUPPLIES	1,225	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	7,540	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	8,765	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$8,765	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,765	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

Department of Elementary a	and Secondary Edા	ucation				DEC	ISION ITEM S	SUMMARY
Budget Unit			<u> </u>	<u> </u>				
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS						-		
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	48,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	48,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$48,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

		ıcation		Budget Ur	nit 52230C			
I Education				_				
AL SUMMARY								
	2009 Budge	t Request			FY 2009	Governor's	Recommend	lation
	Federal	Other	Total					Total
0	0	0	0	PS	0	0	0	0
0	0	0	0	EE	0	0	0	0
100,000	0	0	100,000	PSD	100,000	0	0	100,000
0	0	0	0	TRF	0	0	0	0
100,000	0	0	100,000	Total	100,000	0	0	100,000
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
0	0	0	0	Est. Fringe	9 0	0	0	0
eted in House Bi	Il 5 except fo	r certain fringe	es	Note: Fring	ges budgeted in H	louse Bill 5 ex	cept for certa	ain fringes
MoDOT, Highwa	ay Patrol, and	l Conservatio	n.	budgeted a	lirectly to MoDOT,	Highway Pa	trol, and Con	servation.
				Other Fund	ls:			
TION								
was appropriated	d by the gene	ral assembly	for FY 2007 and ir	creased for FY 20	008 to be used to	support meal	expenses for	athletes at Sp
	FY GR 0 100,000 0 100,000 0 0.00 0 eted in House Bit MoDOT, Highwa	FY 2009 Budge GR Federal 0 0 0 0 100,000 0 100,000 0 100,000 0.00 0 0 0 0 0 0 eted in House Bill 5 except for MoDOT, Highway Patrol, and	FY 2009 Budget Request GR Federal Other	FY 2009 Budget Request GR Federal Other Total	FY 2009 Budget Request GR Federal Other Total	FY 2009 Budget Request FY 2009 GR Federal Other Total GR	FY 2009 Budget Request FY 2009 Governor's GR	FY 2009 Budget Request FY 2009 Governor's Recommend GR Federal Other Total GR Fed Other O O O O O O O O O

3. PROGRAM LISTING (list programs included in this core funding)

Special Olympics

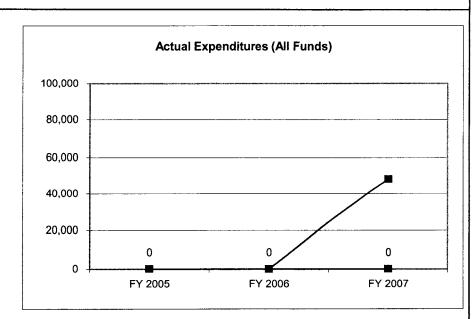
Department of Elementary and Secondary Education
Division of Special Education

Budget Unit 52230C

Special Olympics

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	50,000	100,000
Less Reverted (All Funds)	0	0	(1,500)	N/A
Budget Authority (All Funds)	0	0	48,500	N/A
Actual Expenditures (All Funds)	0	0	48,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07 is first year of appropriation; therefore, no expenditure history is available prior to FY07

DEPARTMENT OF ELEMENTARY AND SECO SPECIAL OLYMPICS

	Budget						
	Class	FTE	GR	Federal	Other	Total	Ex
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	:
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	_
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	100,000	0	0	100,000	_
	Total	0.00	100,000	0	0	100,000	

Department of Elementary and Se	condary Edu	ıcation				D	ECISION ITE	EM DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR FTE DOL		DOLLAR	LLAR FTE	
SPECIAL OLYMPICS	<u></u>							,	
CORE									
PROGRAM DISTRIBUTIONS	48,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	48,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$48,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
GENERAL REVENUE	\$48,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

PROGRAM DESCRIPTION

Department of Elementary and Se	econdary Education
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Special Olympics

Program is found in the following core budget(s): Special Olympics

1. What does this program do?

The program provides financial meal support for school-aged Special Olympic participants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated general revenue for FY 2007 expenditures. HB 2 Section 2.265

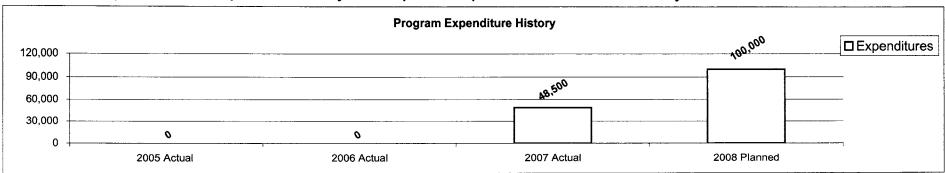
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



This decision item was first appropriated by the general assembly for FY 2007. FY 2007 is the first year in which meal support expenditures occurred.

6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

7a. Provide an effectiveness measure.

The purpose of this decision item is to pass state funds through to the Special Olympics to provide funding for meals at Special Olympics events.

Event Date	Event	Event Location/ Where Meals Served	Number of Meals Served for Athletes	Number of Meals Served for Coaches/ Chaperones	# of Meals Served for Admin. Staff/Key Volunteers	Total Number of Meals Served	Co	ost of Meals	F	Amount of Meal Cost Paid from ate Approp.	Percentage of Total Meal Cost Paid from State Approp.
May 24-26, 2006	State Summer Games	Columbia, MO	4,159	1,387	70	5,616	\$	33,593.95	\$	33,593.95	100%
August 4-6, 2006	State Outdoor Sports Classic	Jefferson City, MO	1,028	342	20	1,390	\$	4,004.42	\$	4,004.42	100%
October 20-22, 2006	State Fall Classic	Fort Leonard Wood, MO	949	316	15	1,280	\$	9,010.00	\$	-	0%
December 1-3, 2006	*State Indoor Sports Classic	Joplin, MO	182	60	8	250	\$	1,955.00	\$	-	0%
March 9-11, 2007	State Basketball Classic	St. Charles, MO	2,058.00	685	60	2,803	\$	11,797.00	\$	10,901.63	92%
June 4-6, 2007	*State Summer Games	Columbia, MO	4,160.00	1,386	70	5,616	\$	27,000.00	\$	-	0%
FY 2007 TOTALS			12,536.00	4,176	243	16,955	\$	87,360.37	\$	48,500.00	55.52%

^{*} Reduced athlete attendance due to major winter storm

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

FY2007

9,809 meals out of a total meal count of 16,995 (55.52%) served to athletes, coaches, chaperones, administrative staff were paid with state appropriations.

7d. Provide a customer satisfaction measure, if available.

NA

Department of Elementary and Se	econdary Edu	ıcation				DEC	SION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
<u>Fund</u>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF						· · · · · ·		
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	220,952	5.98	226,092	7.00	226,092	7.00	226,092	7.00
MO COMM DEAF & HARD OF HEARING	0	0.00	32,136	0.00	32,136	0.00	32,136	0.00
TOTAL - PS	220,952	5.98	258,228	7.00	258,228	7.00	258,228	7.00
EXPENSE & EQUIPMENT					,		,	,,,,,
GENERAL REVENUE	34,842	0.00	66,186	0.00	44,570	0.00	44,570	0.00
COMM FOR DEAF-CERT OF INTERPRE	84,331	0.00	116,900	0.00	116,900	0.00	116,900	0.00
MO COMM DEAF & HARD OF HEARING	2,072	0.00	19,000	0.00	19,000	0.00	19,000	0.00
TOTAL - EE	121,245	0.00	202,086	0.00	180,470	0.00	180,470	0.00
PROGRAM-SPECIFIC					•		,	
COMM FOR DEAF-CERT OF INTERPRE	695	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	695	0.00	100	0.00	100	0.00	100	0.00
TOTAL	342,892	5.98	460,414	7.00	438,798	7.00	438,798	7.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,783	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	964	0.00
TOTAL - PS	0	0.00	0	0.00		0.00	7,747	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,747	0.00
New Vehicle Request - 1500004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,081	0.00	0	0.00
TOTAL - EE	0	0.00		0.00	15,081	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,081	0.00	0	0.00
GRAND TOTAL	\$342,892	5.98	\$460,414	7.00	\$453,879	7.00	\$446,545	7.00

	CIAL SUMMARY FY	2009 Budge	t Request	····		FY 2009	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	226,092	0	32,136	258,228	PS	226,092	0	32,136	258,228
EE	44,570	0	135,900	180,470	EE	44,570	0	135,900	180,470
PSD	0	0	100	100	PSD	0	0	100	100
TRF	0	0	0	0	TRF	0	0	0	0
Total	270,662	0	168,136	438,798	Total =	270,662	0	168,136	438,798
TE	7.00	0.00	0.00	7.00	FTE	7.00	0.00	0.00	7.00
Est. Fringe	112,503	0	15,991	128,494	Est. Fringe	112,503	0	15,991	128,494
Note: Fringes bu	idgeted in House B	ill 5 except fo	r certain fring	es	Note: Fringes	budgeted in H	ouse Bill 5 e	xcept for certa	ain fringes
budgeted directly	to MoDOT, Highw	ay Patrol, and	<u>Conservatio</u>	n.	budgeted direc	ctly to MoDOT,	Highway Pa	trol, and Con	servation.
Other Funds:	Interpreters Fund	(0264-0111)	and		Other Funds: I	nterpreters Fu	nd (0264-01	11) and	
	Administrative Fu	ind (0743-757	75/6099)		,	Administrative	Fund (0743-	7575/6099)	

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 to "advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, RSMo, 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.
- Develop a system of state certification for those individuals serving as interpreters of the deaf.
- · Maintain the quality of interpreting services.
- Conduct and maintain a census of the deaf population in Missouri.
- Conduct or make available workshops or seminars as needed for educating individuals who are not deaf of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf.
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities and post-school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently.
- Establish a network for effective communication among the deaf adult community and promote the establishment of a Telecommunications Device for the Deaf (TDD) relay services where needed.
- Develop and establish interpreting services for state agencies.

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

Budget Unit 52415C

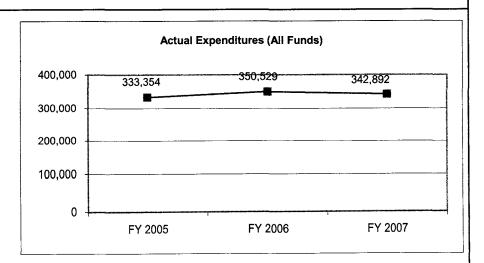
2. CORE DESCRIPTION (con't.)

MCDHH has a core appropriation of \$438,798 for FY 2008 (plus \$25,616 for "one-time" purchases in FY 2008 only), and is requesting the same core for FY 2009. \$226,092 is GR for staff salaries and \$44,570 is GR for expense and equipment (E&E) to support daily operations (which represents a reduction of 63% of GR E&E funds since FY 2002). The Commission eliminated its \$47,000 of E&E federal spending authority in FY 2007 as MCDHH had never received any federal monies since it was established in 1988. \$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$52,136 of "Other" money is merely spending authority for the MCDHH Fund (\$32,136 for PS and \$19,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E moneys for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	485,777	471,352	431,277	460,414
Less Reverted (All Funds)	(10,264)	(7,751)	(7,922)	N/A
Budget Authority (All Funds)	475,513	463,601	423,355	N/A
Actual Expenditures (All Funds)	333,354	350,529	342,892	N/A
Unexpended (All Funds)	142,159	113,072	80,463	N/A
Unexpended, by Fund:	0.5	4.005	004	N 1/A
General Revenue	85	1,985	361	N/A
Federal	50,000	47,000	0	N/A
Other	92,074 (1)	64,087 (1)	80,102	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY2004, the Commission for the Deaf and Hard of Hearing Fund was established by the Legislature. This fund allows the Commission to accept donations and to expend the donations for Commission operations. The appropriation capacity for this fund is \$50,000. Donations have been minimal to date.

DEPARTMENT OF ELEMENTARY AND SECO COMMISSION FOR THE DEAF

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				· · · · · · · · · · · · · · · · · · ·		***	
· · · · ·	PS	7.00	226,092	0	32,136	258,228	
	EE	0.00	66,186	0	135,900	202,086	
	PD	0.00	0	0	100	. 100	
	Total	7.00	292,278	0	168,136	460,414	
DEPARTMENT CORE ADJUSTM	ENTS						-
1x Expenditures 1441 2322	EE	0.00	(21,616)	, 0	0	(21,616)	One-time equipment purchase.
NET DEPARTMENT	CHANGES	0.00	(21,616)	0	0	(21,616)	
DEPARTMENT CORE REQUEST							
	PS	7.00	226,092	0	32,136	258,228	
	EE	0.00	44,570	0	135,900	180,470	
	PD	0.00	0	0	100	100	
	Total	7.00	270,662	0	168,136	438,798	
GOVERNOR'S RECOMMENDED	CORE						
	PS	7.00	226,092	0	32,136	258,228	
	EE	0.00	44,570	0	135,900	180,470	
	PD	0.00	0	0	100	100	·
	Total	7.00	270,662	0	168,136	438,798	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 52145C

DEPARTMENT: Elementary and Secondary Education

BUDGET UNIT NAME: Commission for the Deaf

DIVISION: Missouri Commission for the Deaf and Hard of Hearing

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY09, the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) is requesting 20% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
FY 07 - General Revenue	FY 08 - General Revenue	FY09 - General Revenue					
\$8,030 was transferred from 0101-2322 (E&E) 9919 (PS) to 0101-9919 (PS).	The estimated amount of flexibility that could potentially be used in FY08 is as follows:	The Division is requesting 20% flexibility for FY2009. There is a potential need to move funds between PS and E&E.					
	0101-9919 \$45,218 PS 0101-2322 \$13,237 E&E \$58,456	0101-9919 20% \$45,218 PS 0101-2322 20% \$8,914 E&E \$54,132					

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Flexibility was used to transfer funds from Expense and Equipment to Personal Services to cover the MCDHH's Personal Service obligations.	The MCDHH has approval for 20% flexibility for FY2008. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
OTHER	0	0.00	32,136	0.00	32,136	0.00	32,136	0.00
DIRECTOR	58,729	1.00	55,056	1.00	55,056	1.00	55,056	1.00
SUPERVISOR	72,004	2.00	74,543	2.00	74,543	2.00	74,543	2.00
INTERPRETER	33,215	0.98	36,198	2.00	36,198	2.00	36,198	2.00
ADMIN ASST I	0	0.00	30,555	1.00	30,555	1.00	30,555	1.00
ADMIN ASST II	30,862	1.00	. 0	0.00	0	0.00	0	0.00
SECRETARY	0	0.00	26,429	1.00	26,429	1.00	26,429	1.00
SECRETARY II	26,142	1.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	3,311	0.00	3,311	0.00	3,311	0.00
TOTAL - PS	220,952	5.98	258,228	7.00	258,228	7.00	258,228	7.00
TRAVEL, IN-STATE	27,931	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	3,579	0.00	10,500	0.00	10,500	0.00	10,500	0.00
FUEL & UTILITIES	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
SUPPLIES	13,073	0.00	14,026	0.00	14,026	0.00	14,026	0.00
PROFESSIONAL DEVELOPMENT	1,744	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	7,316	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	23,894	0.00	15,702	0.00	15,702	0.00	15,702	0.00
JANITORIAL SERVICES	228	0.00	10,500	0.00	10,500	0.00	10,500	0.00
M&R SERVICES	3,854	0.00	10,592	0.00	10,592	0.00	10,592	0.00
COMPUTER EQUIPMENT	0	0.00	2,100	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	29,438	0.00	9,922	0.00	9,922	0.00
OTHER EQUIPMENT	94	0.00	11,800	0.00	11,800	0.00	11,800	0.00
REAL PROPERTY RENTALS & LEASES	11,528	0.00	920	0.00	920	0.00	920	0.00
EQUIPMENT RENTALS & LEASES	818	0.00	10,800	0.00	10,800	0.00	10,800	0.00
MISCELLANEOUS EXPENSES	27,186	0.00	36,708	0.00	36,708	0.00	36,708	0.00
TOTAL - EE	121,245	0.00	202,086	0.00	180,470	0.00	180,470	0.00
PROGRAM DISTRIBUTIONS	20	0.00	100	0.00	100	0.00	100	0.00

Department of Elementary and Se	condary Edu	ucation				D	ECISION ITE	EM DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION FOR THE DEAF									
CORE									
REFUNDS	675	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	695	0.00	100	0.00	100	0.00	100	0.00	
GRAND TOTAL	\$342,892	5.98	\$460,414	7.00	\$438,798	7.00	\$438,798	7.00	
GENERAL REVENUE	\$255,794	5.98	\$292,278	7.00	\$270,662	7.00	\$270,662	7.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$87,098	0.00	\$168,136	0.00	\$168,136	0.00	\$168,136	0.00	

Department of Elementary and Secondary Education **DECISION ITEM SUMMARY Budget Unit** Decision Item FY 2007 FY 2007 **FY 2008** FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Budget Object Summary ACTUAL ACTUAL** BUDGET BUDGET DEPT REQ **DEPT REQ GOV REC GOV REC** Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE MO ASSISTIVE TECHNOLOGY CORE PERSONAL SERVICES ASSISTIVE TECHNOLOGY FEDERAL 117,349 2.49 219,674 4.00 219,674 4.00 219.674 4.00 DEAF RELAY SER & EQ DIST PRGM 194,869 4.48 209,452 5.00 209,452 5.00 209,452 5.00 ASSISTIVE TECHNOLOGY LOAN REV 46,222 1.00 47,990 1.00 47,990 1.00 47,990 1.00 TOTAL - PS 358,440 7.97 477,116 10.00 477,116 10.00 477,116 10.00 **EXPENSE & EQUIPMENT** ASSISTIVE TECHNOLOGY FEDERAL 54,416 0.00 134,938 0.00 134,938 0.00 134,938 0.00 DEAF RELAY SER & EQ DIST PRGM 10,626 0.00 366,000 0.00 366,000 0.00 366,000 0.00 MISSOURI ASSISTIVE TECHNOLOGY 36,235 0.00 20,000 0.00 20,000 0.00 20,000 0.00 ASSISTIVE TECHNOLOGY LOAN REV 1,131 0.00 20,000 0.00 20.000 0.00 20,000 0.00 TOTAL - EE 102,408 0.00 540.938 0.00 540.938 0.00 540,938 0.00 PROGRAM-SPECIFIC ASSISTIVE TECHNOLOGY FEDERAL 474,888 0.00 453,893 0.00 453,893 0.00 453,893 0.00 DEAF RELAY SER & EQ DIST PRGM 1,336,852 0.00 1,588,914 0.00 1,288,914 0.00 1,288,914 0.00 MISSOURI ASSISTIVE TECHNOLOGY 390,769 0.00 730,000 0.00 730,000 0.00 730,000 0.00 ASSISTIVE TECHNOLOGY LOAN REV 133,670 0.00 480,000 0.00 280,000 0.00 280,000 0.00 TOTAL - PD 2,336,179 0.00 3,252,807 0.00 2.752.807 0.00 2,752,807 0.00 **TOTAL** 2,797,027 7.97 4.270.861 10.00 3,770,861 10.00 3,770,861 10.00 GENERAL STRUCTURE ADJUSTMENT - 0000012 PERSONAL SERVICES ASSISTIVE TECHNOLOGY FEDERAL 0 0.00 0 0.00 0.00 6.591 0 0.00 DEAF RELAY SER & EQ DIST PRGM 0 0.00 0 0.00 0 0.00 6.283 0.00 ASSISTIVE TECHNOLOGY LOAN REV 0 0.00 0 0.00 0 0.00 1,440 0.00 TOTAL - PS 0.00 0 0 0.00 0 0.00 14,314 0.00

0

0.00

0

0.00

14.314

0.00

0

0.00

TOTAL

Department of Elementary and S	Secondary Ed	ucation				DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
<u>Fund</u>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY	<u></u>							
Adaptive Equipment Loan Prog 1500005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	. 0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$2,797,027	7.97	\$4,270,861	10.00	\$3,870,861	10.00	\$3,785,175	10.00

Department of	Elementary and So	econdary Ec	ducation		Budget Unit	52417C				-
Missouri Assis	stive Technology									
Missouri Assis	stive Technology									
1 CORF FINA	NCIAL SUMMARY					 				
i. OOKE I MA		· · · · · · · · · · · · · · · · · · ·		*****						
		′ 2009 Budg	et Request			FY 2009	Governor's	s Recommen	dation	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	219,674	257,442	477,116	PS	0	219,674	257,442	477,116	
E	0	134,938	406,000	540,938	EE	0	134,938	406,000	540,938	
PSD	0	453,893	2,298,914	2,752,807	PSD	0	453,893	2,298,914	2,752,807	
ΓRF	0	0	0	0	TRF	0	0	0	0	
Γotal	0	808,505	2,962,356	3,770,861 E	Total	0	808,505	2,962,356	3,770,861	E
TE	0.00	4.00	6.00	10.00	FTE	0.00	4.00	6.00	10.00	
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
lote: Fringes b	oudgeted in House E	Bill 5 except f	or certain frin	ges	Note: Fringe	s budgeted in F	louse Bill 5	except for cer	tain fringes	
udgeted direct	ly to MoDOT, Highw	ay Patrol, an	nd Conservati	on.	budgeted dire	ectly to MoDOT	, Highway P	atrol, and Col	nservation.	
			(0==0)					. (2==2)		
Other Funds:	Equipment Distri					Equipment Dis				E 47.00
				(0889) - \$547,990		Assistive Tech			• •	547,99
	Assistive Techno	logy Trust Fi	und (0781) - 3	750,000		Assistive Tech	nology I rus	t Fund (0781)) - \$750,000	
Votes:	An estimated "E"	is being req	uested for fed	leral funds.						
2. CORE DESC	RIPTION									
This core requi	est is for continued f	funding of the	a statewide as	ecietive technology	program provided by	the Missouri As	ecictive Tecl	anology Coun	cil as required	d by etc
ring core requ	cat ia ioi continueu i	anding or the	s statewide as	salative technology	program provided by	THE MISSOULL AS	331311VE 1 ECI	mology Coun	on as required	a by sic

This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.

A \$300,000 core reduction is reflected to adjust the appropriation capacity to actual for the Equipment Distribution Fund (0559).

A \$200,000 core reduction is reflected to adjust the appropriation capacity to actual for the Assistive Technology Financial Loan Fund (0889).

3. PROGRAM LISTING (list programs included in this core funding)

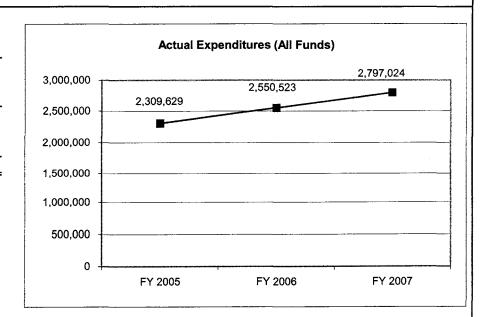
Assistive Technology Program

Department of Elementary and Secondary Education
Missouri Assistive Technology
Missouri Assistive Technology

Budget Unit 52417C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,757,971	3,490,211	4,256,965	4,270,861
Less Reverted (All Funds)	(1,583)	0	0	N/A
Budget Authority (All Funds)	3,756,388	3,490,211	4,256,965	N/A
Actual Expenditures (All Funds)	2,309,629	2,550,523	2,797,024	N/A
Unexpended (All Funds)	1,446,759	939,688	1,459,941	N/A
Unexpended, by Fund:				
General Revenue	0	. 0	0	N/A
Federal	263,280	(303,761)	155,455	N/A
Other	1,183,479	1,243,449	1,304,486	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal appropriation with "E" was used in FY2006 and actual expenditures exceeded original appropriation amount by \$303,761.

DEPARTMENT OF ELEMENTARY AND SECO MO ASSISTIVE TECHNOLOGY

		Budget				_			
		Class	FTE	GR	Fede	ral	Other	Total	Explanation
TAFP AFTER VETOES									
		PS	10.00	(21	9,674	257,442	477,116	
		EE	0.00	() 13	4,938	406,000	540,938	
		PD	0.00	() 45	3,893	2,798,914	3,252,807	
		Total	10.00		0 80	8,505	3,462,356	4,270,861	-
DEPARTMENT CORE AD	JUSTME	ENTS						-	-
Core Reduction 102	2365	PD	0.00	(כ	0	(300,000)	(300,000)	To reduce appropriation capacity to actual.
Core Reduction 102	4 2367	PD	0.00	()	0	(200,000)	(200,000)	To reduce appropriation to actual.
NET DEPAR	TMENT (CHANGES	0.00	•	0	0	(500,000)	(500,000)	
DEPARTMENT CORE RE	QUEST								
		PS	10.00	. (21	9,674	257,442	477,116	
		EE	0.00	() 13	4,938	406,000	540,938	
		PD ·	0.00	() 45	3,893	2,298,914	2,752,807	· -
		Total	10.00	(0 80	8,505	2,962,356	3,770,861	· •
GOVERNOR'S RECOMM	ENDED	CORE							
		PS	10.00	(0 21	9,674	257,442	477,116	i .
		EE	0.00	(0 13	34,938	406,000	540,938	
		PD	0.00		O 45	3,893	2,298,914	2,752,807	
		Total	10.00		0 80	8,505	2,962,356	3,770,861	- -

\$0

\$808,505

\$2,962,356

0.00

4.00

6.00

Department of Elementary and S		D	ECISION ITE	M DETAI				
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	30,118	1.00	30,118	1.00	30,118	1.00
EXECUTIVE I	0	0.00	28,848	1.00	28,848	1.00	28,848	1.00
EXECUTIVE II	0	0.00	45,800	1.00	45,800	1.00	45,800	1.00
DISABILITY PROGRAM SPEC	0	0.00	280,333	6.00	280,333	6.00	280,333	6.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	69,452	1.00	69,452	1.00	69,452	1.00
OTHER	0	0.00	22,565	0.00	22,565	0.00	22,565	0.00
DIRECTOR	67,332	1.00	0	0.00	0	0.00	0	0.00
SUPERVISOR	264,175	5.97	0	0.00	0	0.00	0	0.00
ADMIN ASST II	26,933	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	358,440	7.97	477,116	10.00	477,116	10.00	477,116	10.00
TRAVEL, IN-STATE	20,196	0.00	42,000	0.00	42,000	0.00	42,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	6,661	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	7,069	0.00	14,000	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	10,421	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL SERVICES	32,780	0.00	282,819	0.00	282,819	0.00	282,819	0.00
M&R SERVICES	958	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
REAL PROPERTY RENTALS & LEASES	2,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
EQUIPMENT RENTALS & LEASES	4,610	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	17,713	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	102,408	0.00	540,938	0.00	540,938	0.00	540,938	0.00
PROGRAM DISTRIBUTIONS	2,336,179	0.00	3,252,807	0.00	2,752,807	0.00	2,752,807	0.00
TOTAL - PD	2,336,179	0.00	3,252,807	0.00	2,752,807	0.00	2,752,807	0.00
GRAND TOTAL	\$2,797,027	7.97	\$4,270,861	10.00	\$3,770,861	10.00	\$3,770,861	10.00

1/16/08 11:56 Page 130 of 145

\$808,505

\$3,462,356

\$0

0.00

4.00

6.00

\$0

\$808,505

\$2,962,356

0.00

4.00

6.00

0.00

2.49

5.48

\$0

\$646,653

\$2,150,374

im_didetail

GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

1. What does this program do?

The MO Assistive Technology Program:

- 1) supports individuals with disabilities in obtaining and using assistive technology through short-term equipment loan to schools and other agencies (Equipment Technology Consortium ETC);
- 2) provides reimbursement funding to schools for the purchase of high cost assistive devices for individual students (Assistive Technology Reimbursement ATR);
- 3) supports equipment recycling allowing consumers to buy "pre-owned" adaptive equipment (Swap 'N Shop SnS and Recycling Program RP);
- 4) provides funding of home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program KAT) and distribution of adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program TAP);
- 5) provides low interest financial loans to enable the purchase of assistive technology and home modifications (Alternative Financing AFP); and
- 6) delivers training, technical assistance and information supports (TA/IS) to consumers, disability service providers, state agency personnel and others.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-394 Assistive Technology Act Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

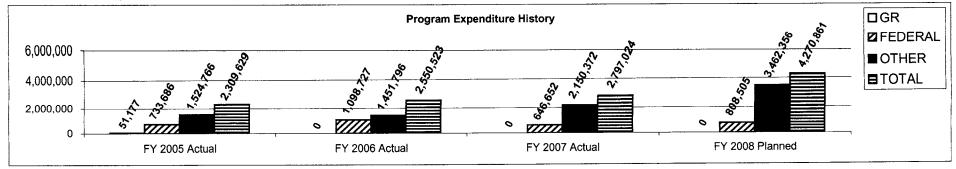
3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

	FY 20	005	FY 2	006	FY 20	007	FY 2008	FY 2009	FY 2010
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$350,000	\$262,851	\$250,000	\$786,488	\$250,000	\$461,925	\$250,000	\$250,000	\$250,000
Mean loan interest rate	3.50%	3.23%	3.50%	3.28%	3.50%	3.25%	3.50%	3.50%	3.50%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

	FY 200)5 [']	FY 200)6	FY 200	7	FY 2008	FY 2009	FY 2010
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	6%	6%	6%	6%	6%	6%	6%	6%
TAP consumer support	20%	19%	20%	21%	20%	18%	20%	20%	20%

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

povided journed, warreners of	FY 20	•	FY 20	006	FY 2	007	FY 2008	FY 2009	FY 20010
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,300	1,471	1,300	1,141	1,000	1,078	1,000	1,000	1,000
Used device transfers	60	53	60	553	400	705	400	400	400
Adaptive telephones	7,300	7,470	7,300	5,791	5,500	5,984	5,500	5,500	5,500
Computer adaptations	1.000	1,327	1,000	1,104	1,000	1,098	1,000	1,000	1,000
Dollars loaned	\$100,000	\$95,984	\$100,000	\$90,700	\$100,000	\$113,739	\$100,000	\$100,000	\$100,000
TA/Information recipients	16,000	17,957	16,000	15,801	10,000	11,555	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

T Groom E10 porroword dation	FY 200	•	FY 200		FY 200	7	FY 2008	FY 2009	FY 2010
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
ETC borrowers satisfied	95%	98%	95%	96%	95%	99%	95%	95%	95%
TAP consumers satisfied	95%	98%	95%	98%	95%	99%	95%	95%	95%

				RANK:	7	OF	8			
Department of	Elementary and S	econdary Edu	cation			Budget Unit	54217C			
	tive Technology									
	ment Loan Progra	am				DI#	1500005			
1. AMOUNT O	F REQUEST									
	FY	2009 Budget	Request				FY 2009	Governor's	Recommenda	ation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0	•	PS	0	0	0	0
EE/PSD	100,000	0	0	100,000		EE/PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0_
Total	100,000	0	0	100,000	• •	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0]	Est. Fringe	0	0	0	0
_	oudgeted in House E	-	•				budgeted in H			
budgeted direct	ly to MoDOT, Highv	vay Patrol, and	Conservation	n.	ļ	budgeted direc	ctly to MoDOT,	Highway Pati	rol, and Conser	vation.
2. THIS REQUE	ST CAN BE CATE	GORIZED AS:								
	New Legislation				New Progr	ram		s	upplemental	
	Federal Mandate		_	X	Program E				ost to Continue	
	GR Pick-Up		_		Space Red	•	- -		quipment Repla	
	Pay Plan		_		Other:	4			, ,	
	,		_							

Children with autism and other significant communication disorders frequently need high cost augmentative communication devices. Children who are blind or visually impaired frequently need equally costly technology that electronically enlarges text or converts it into braille or speech. Schools need to borrow these kinds of complex adaptive devices to try out in the educational environment. When schools can conduct device trials, they can make cost effective purchasing decisions based on direct observation of the student using the device and can avoid wasting dollars on error purchases. Missouri Assistive Technology currently operates an equipment loan program that makes these types of assistive devices available on a short-term loan basis. Unfortunately, the current program inventory is not keeping pace with the rapid changes in assistive technology and is unable to include a sufficient number of current items to prevent waiting lists. Funding of this decision item would allow expansion of the inventory to include a sufficient range of current adaptive devices to meet borrower needs and eliminate waiting lists.

RANK:	7	OF	8

Department of Elementary and Secondary Education	Budget Unit	54217C
Missouri Assistive Technology	•	
Adaptive Equipment Loan Program	DI#	1500005
	_	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount is based on data gathered from program operation over the last few years and escalating waiting time to borrow needed equipment. There are currently over 300 school districts who have signed agreements with Missouri Assistive Technology and 1,078 device loans were made in FY07. Equipment inventory have been relatively stable since FY06 and the wait time for borrowing many devices has increased significantly. Projected waiting time for this year is 10 weeks for high volume items. The most frequently borrowed and highest cost devices are augmentative communication devices for individuals with autism, cerebral palsy, or other communication disabilities. Adaptive computer devices and devices that support print access for individuals with physical or vision disabilities and assistive listening systems for individuals with hearing disabilities are also high cost, high volume items. Specific cost projections for inventory expansion are: \$55,200 for 12 augmentative communication devices, \$11,700 for 5 portable electronic enlarging systems, \$19,500 for 5 electronic/braille note takers, \$4,300 for 1 braille embosser, \$2,500 for alternative keyboards and pointing devices, \$2,800 for 3 digital book readers and \$4,000 for 8 assistive listening systems.

5. BREAK DOWN THE REQUEST BY BUDGE	T OBJECT C								
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Program Distribution (800)	100,000					<u>.</u>	0		
Total EE/PSD	100,000		0				0		0
				-			0		
Total TRF	0				0	-	0		0
Grand Total	100,000	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 7 OF 8

Department of Elementary and Secondar Missouri Assistive Technology Adaptive Equipment Loan Program	y Education			Budget Unit DI#	54217C 1500005				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0 0	0.0 0.0 0.0	
							0 0 0		
Program Distribution (800) Total EE/PSD	0		0		0	-	<u> </u>	,	0
Total TRF	0		0		0	-	0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 7 OF 8

Budget Unit

54217C

Missouri Assistive Technology Adaptive Equipment Loan Program DI# 1500005 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) 6a. Provide an effectiveness measure. Borrows that result in successful match of device to disability needs (preventing wasted expenditures.) FY2005 FY2006 FY2007 **FY 2008** FY09 Proi FY09 Proi FY10 Proj FY10 Proi Measure Actual **Actual** Actual Proj. with \$ w/o \$ with \$ w/o \$ Borrows resulting in match N/A N/A 210 200 250 190 300 180 Provide an efficiency measure. 6b. Number and currency of items in inventory are increased and waiting lists to borrow devices are reduced.

Measure	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY 2008 Proj.	FY09 Proj with \$	FY09 Proj w/o \$	FY10 Proj with \$	FY10 Proj w/o \$
Items in inventory	1,065	1,239	1,352	1,350	1,450	1,350	1,500	1350
Wait list in weeks	3	4	8	10	4	12	2	14

Provide the number of clients/individuals served, if applicable.

	FY2005	FY2006	FY2007	FY 2008	FY09 Proj	FY09 Proj	FY10 Proj	FY10 Proj
Measure	Actual	Actual	Actual	Proj.	with \$	w/o \$	with \$	w/o \$
Devices borrowed	1,471	1,141	1,078	1,100	1,250	1,080	1,400	1,080

Provide a customer satisfaction measure, if available.

Department of Elementary and Secondary Education

6c.

6d.

	FY2005	FY2006	FY2007	FY 2008	FY09 Proj	FY09 Proj	FY10 Proj	FY10 Proj
Measure	Actual	Actual	Actual	Proj.	<u>w</u> ith \$	w/o_\$	<u>w</u> ith \$	<u>w/o \$</u>
Consumers satisfied	98%	94%	99%	95%	95%	95%	95%	95%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- 1) Purchase equipment as identified to meet immediate inventory and waiting list needs.
- 2) Work with national Association of Assistive Technology Act programs to utilize any and all available purchasing discounts.
- 3) Monitor waiting lists and continuously identify items needed to mitigate developing wait time for critical devices.
- 4) Meet quarterly with steering committee of school staff who frequently borrow to identify new devices to the market that need to be added to the inventory.
- 5) Collect follow-up data from borrowers regarding decision making and cost savings realized.

Department of Elementary and Sec	condary Ed	lucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Adaptive Equipment Loan Prog 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and S	Secondary Ed	ducation				DEC	ISION ITEM :	SUMMARY
Budget Unit	···							
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION		0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE		0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL		0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

CORE DECISION ITEM

	CIAL SUMMARY		·	<u>,</u>	· · · · · · · · · · · · · · · · · · ·		<u></u>		
	FY	²⁰⁰⁹ Budge	t Request			FY 2009	Governor's	Recommend	ation
	GR	Federal	Other	Totai		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	10,000	10,000	EE	0	0	10,000	10,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	10,000	10,000	Total _	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	dgeted in House B	ill 5 except fo	r certain fringe	es	Note: Fringes I	budgeted in H	ouse Bill 5 ex	cept for certa	nin fringes
budgeted directly	to MoDOT, Highw	av Patrol, and	d Conservation	n.	budgeted direct	tly to MoDOT.	Highway Pa	trol, and Cons	servation.

2. CORE DESCRIPTION

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public. It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Services Commission

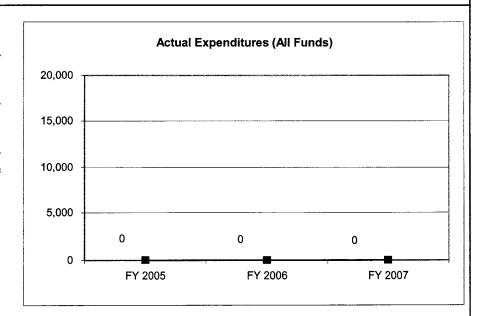
CORE DECISION ITEM

Department of Elementary and Secondary Education
Children's Services Commission
Children's Services Commission

Budget Unit 52419C

4. FINANCIAL HISTORY

	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)		^	40.000	40.000
Appropriation (All Funds) Less Reverted (All Funds)	0	0	10,000	10,000
` ,	0	0	<u> </u>	N/A
Budget Authority (All Funds)	0	0	10,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	10,000	N/A
Unexpended, by Fund: General Revenue	0	0	0	N/A
	0	Ī	0	N/A
Federal	U	0	U	
Other	0	0	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF ELEMENTARY AND SECO CHILDREN'S SERVICE COMMISSION

	Budget		0.0	e desert	0.11	T.4.4	
	Class	FTE	GR	Federal	Other	Total	1
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000)
	Total	0.00	0	0	10,000	10,000	-) =
DEPARTMENT CORE REQUEST	-						
	EE	0.00	0	0	10,000	10,000)
	Total	0.00	0	0	10,000	10,000	_) =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	10,000	10,000)
	Total	0.00	0	0	10,000	10,000)

Department of Elementary and Se	condary Ed	lucation				D	ECISION ITE	£M DETAII
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION		***				·····		
CORE								
TRAVEL, IN-STATE	(0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	(0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	(0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	(0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	(0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	(0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	(0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE		0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Children's Services Commission

Program is found in the following core budget(s): Children's Services Commission

1. What does this program do?

As outlined in Section 210.102, RSMo, it shall be the duty of the Missouri children's services commission to:

- (1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;
- (2) Develop an integrated state plan for the care provided to children in this state through state programs;
- (3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:
 - (a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;
 - (b) Program recommendations for child day care services which include child development, education, supervision, health and social services;
- (4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;
- (5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:
 - (a) A general description of the activities pertaining to children of each state agency having a member on the commission;
 - (b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;
 - (c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;
 - (d) A report from the commission regarding the state of children in Missouri.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

210.101, RSMo

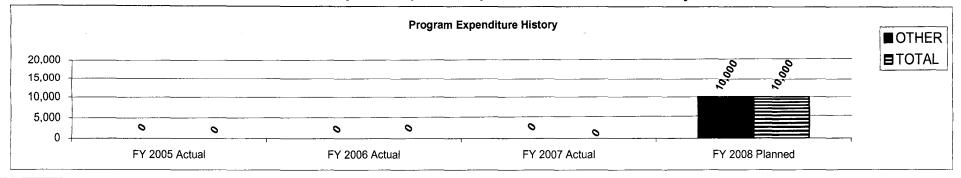
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Dep	artment of Elementary and Secondary Education
Chil	dren's Services Commission
Prog	gram is found in the following core budget(s): Children's Services Commission
6. V	hat are the sources of the "Other " funds?
	Children's Services Commission Fund (0601)
7a.	Provide an effectiveness measure.
	N/A
	N/A
7b.	Provide an efficiency measure.
	N/A
7.	Descride the mount or of clients find includes a smoot if any find to
/ C.	Provide the number of clients/individuals served, if applicable.
	N/A
7d.	Provide a customer satisfaction measure, if available.
	N/A

Department of Elementary and S	Secondary Edເ	ucation				DEC	ISION ITEN	1 SUMMARY
Budget Unit	<u></u>							
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIT TECH-MO ASSIT TECH TRF								
CORE								
FUND TRANSFERS								
ASSISTIVE TECHNOLOGY FEDERAL	250,000	0.00	500,000	0.00	500,000	0.00		0.00
TOTAL - TRF	250,000	0.00	500,000	0.00	500,000	0.00	(0.00
TOTAL	250,000	0.00	500,000	0.00	500,000	0.00	(0.00
GRAND TOTAL	\$250,000	0.00	\$500,000	0.00	\$500,000	0.00	\$(0.00

DEPARTMENT OF ELEMENTARY AND SECO ASSIT TECH-MO ASSIT TECH TRF

		Budget Class	FTE	GR		Federal	Other	Total	ſ
			FIE	GK	·	regeral	Other	Total	E
TAFP AFTER VETO	DES								
		TRF	0.00		0	500,000	0	500,000)
		Total	0.00		0	500,000	0	500,000	-) =
DEPARTMENT CO	RE REQUEST								
		TRF	0.00		0	500,000	0	500,000)
		Total	0.00		0	500,000	0	500,000	-) =
GOVERNOR'S ADI	DITIONAL COR	E ADJUST	MENTS						
Core Reduction	2553 T480	TRF	0.00		0	(500,000)	0	(500,000)
NET G	OVERNOR CH	ANGES	0.00		0	(500,000)	0	(500,000)
GOVERNOR'S REC	COMMENDED (CORE							
		TRF	0.00		0	0	0)
		Total	0.00		0	0	0	()

econdary Edι	ıcation				D	ECISION ITE	EM DETAIL
FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
250,000	0.00	500,000	0.00	500,000	0.00	0	0.00
250,000	0.00	500,000	0.00	500,000	0.00	0	0.00
\$250,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
\$0	0.00	\$0	0.00	\$0	0.00		0.00
\$250,000	0.00	\$500,000	0.00	\$500,000	0.00		0.00
\$0	0.00	\$0	0.00	\$0	0.00		0.00
	FY 2007 ACTUAL DOLLAR 250,000 250,000 \$250,000 \$0 \$250,000	ACTUAL FTE 250,000 0.00 250,000 0.00 \$250,000 0.00 \$250,000 0.00 \$0 0.00 \$250,000 0.00	FY 2007 FY 2008 ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR 250,000 0.00 500,000 250,000 0.00 \$500,000 \$250,000 0.00 \$500,000 \$0 \$0 \$250,000 0.00 \$500,000	FY 2007 FY 2007 FY 2008 FY 2008 ACTUAL ACTUAL BUDGET BUDGET DOLLAR FTE DOLLAR FTE 250,000 0.00 500,000 0.00 250,000 0.00 500,000 0.00 \$250,000 0.00 \$500,000 0.00 \$0 0.00 \$0 0.00 \$250,000 0.00 \$500,000 0.00	FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR 250,000 0.00 500,000 0.00 500,000 250,000 0.00 500,000 0.00 500,000 \$250,000 0.00 \$500,000 0.00 \$500,000 \$0 0.00 \$0 0.00 \$500,000 \$250,000 0.00 \$500,000 0.00 \$500,000	FY 2007 FY 2007 FY 2008 FY 2009 FY 2009 ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 250,000 0.00 500,000 0.00 500,000 0.00 250,000 0.00 500,000 0.00 500,000 0.00 \$250,000 0.00 \$500,000 0.00 \$500,000 0.00 \$0 0.00 \$0 0.00 \$500,000 0.00 \$250,000 0.00 \$500,000 0.00 \$500,000 0.00	FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 ACTUAL DOLLAR BUDGET DEPT REQ DEPT REQ DOLLAR DEPT REQ DOLLAR GOV REC DOLLAR 250,000 0.00 500,000 0.00 500,000 0.00 </td

Department of Elementary and Secondary Education DECISION ITEM SUMMARY Budget Unit Decision Item FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **GOV REC Budget Object Summary ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC** FTE Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** STATE SCHOOL MONEY TRNSFR-GR CORE **FUND TRANSFERS GENERAL REVENUE** 2,033,218,993 0.00 2,033,582,289 0.00 2,033,582,289 0.00 2,033,582,289 0.00 TOTAL - TRF 0.00 2,033,218,993 2,033,582,289 0.00 2,033,582,289 0.00 2,033,582,289 0.00 **TOTAL** 2,033,218,993 0.00 2,033,582,289 0.00 2,033,582,289 0.00 2,033,582,289 0.00 GR Transfer to SSMF - 1500027 **FUND TRANSFERS GENERAL REVENUE** 0 0.00 0 0.00 0 0.00 94,764,599 0.00 TOTAL - TRF 0 0 0 0.00 0.00 0.00 0.00 94,764,599 TOTAL 0 0 0.00 0 0.00 0.00 94,764,599 0.00 **GRAND TOTAL** 0.00 0.00 0.00 0.00 \$2,033,218,993 \$2,033,582,289 \$2,033,582,289 \$2,128,346,888

DEPARTMENT OF ELEMENTARY AND SECO STATE SCHOOL MONEY TRNSFR-GR

	Budget Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES	· · · · · ·			····			
	TRF	0.00 2,0	33,582,289	0		0 2,033,582,289)
	Total	0.00 2,0	33,582,289	0		0 2,033,582,289)
DEPARTMENT CORE REQUEST			•				-
	TRF	0.00 2,0	33,582,289	0		0 2,033,582,289)
	Total	0.00 2,0	33,582,289	0		0 2,033,582,289)
GOVERNOR'S RECOMMENDED	CORE						_
	TRF	0.00 2,0	33,582,289	0		0 2,033,582,289	9
	Total	0.00 2,0	33,582,289	0		0 2,033,582,289	9

Department of Elementary and Se	condary Edι	ıcation					DECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR		-					···	
CORE								
FUND TRANSFERS	2,033,218,993	0.00	2,033,582,289	0.00	2,033,582,289	0.00	2,033,582,289	0.00
TOTAL - TRF	2,033,218,993	0.00	2,033,582,289	0.00	2,033,582,289	0.00	2,033,582,289	0.00
GRAND TOTAL	\$2,033,218,993	0.00	\$2,033,582,289	0.00	\$2,033,582,289	0.00	\$2,033,582,289	0.00
GENERAL REVENUE	\$2,033,218,993	0.00	\$2,033,582,289	0.00	\$2,033,582,289	0.00	\$2,033,582,289	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Elementary and Se	condary Ed	lucation					ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
GR Transfer to SSMF - 1500027								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	94,764,599	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	94,764,599	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,764,599	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$94,764,599	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and	Secondary Edu	ıcation				DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	97,168,230	0.00	95,800,000	0.00	95,800,000	0.00	95,800,000	0.00
TOTAL - TRF	97,168,230	0.00	95,800,000	0.00	95,800,000	0.00	95,800,000	0.00
TOTAL	97,168,230	0.00	95,800,000	0.00	95,800,000	0.00	95,800,000	0.00
GR TRF to SSMFCNTY FRGN - 1500028								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GRAND TOTAL	\$97,168,230	0.00	\$95,800,000	0.00	\$95,800,000	0.00	\$100,800,000	0.00

DEPARTMENT OF ELEMENTARY AND SECO ST SCH MONEY TRF-GR CT FOREIGN

	Budget						
	Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							
	TRF	0.00	95,800,000	0	0	95,800,000	
	Total	0.00	95,800,000	0	0	95,800,000	
DEPARTMENT CORE REQUEST				•			
	TRF	0.00	95,800,000	0	0	95,800,000	
	Total	0.00	95,800,000	0	0	95,800,000	
GOVERNOR'S RECOMMENDED	CORE						
	TRF	0.00	95,800,000	0	0	95,800,000	
	Total	0.00	95,800,000	0	0	95,800,000	

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS	97,168,230	0.00	95,800,000	0.00	95,800,000	0.00	95,800,000	0.00
TOTAL - TRF	97,168,230	0.00	95,800,000	0.00	95,800,000	0.00	95,800,000	0.00
GRAND TOTAL	\$97,168,230	0.00	\$95,800,000	0.00	\$95,800,000	0.00	\$95,800,000	0.00
GENERAL REVENUE	\$97,168,230	0.00	\$95,800,000	0.00	\$95,800,000	0.00	\$95,800,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Sec	condary Ed	lucation				D	ECISION ITE	EM DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008 FY 2009		FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR FTE DOLLAR FTE		DOLLAR	FTE	DOLLAR	FTE			
ST SCH MONEY TRF-GR CT FOREIGN									
GR TRF to SSMFCNTY FRGN - 1500028									
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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Department of Elementary and	Secondary Edu	ıcation				DEC	SION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	23,400,000	0.00	23,400,000	0.00	23,400,000	0.00	22,800,000	0.00
TOTAL - TRF	23,400,000	0.00	23,400,000	0.00	23,400,000	0.00	22,800,000	0.00
TOTAL	23,400,000	0.00	23,400,000	0.00	23,400,000	0.00	22,800,000	0.00
GRAND TOTAL	\$23,400,000	0.00	\$23,400,000	0.00	\$23,400,000	0.00	\$22,800,000	0.00

DEPARTMENT OF ELEMENTARY AND SECO ST SCHOOL MONEY TRF-FAIR SHARE

		Budget					
		Class	FTE	GR	Federal	Other	Total
TAFP AFTER VETO	OES						
		TRF	0.00	0	0	23,400,000	23,400,000
		Total	0.00	0_	0	23,400,000	23,400,000
DEPARTMENT CO	RE REQUEST						
		TRF	0.00	. 0	0	23,400,000	23,400,000
		Total	0.00	0	0	23,400,000	23,400,000
GOVERNOR'S ADI	DITIONAL COR	E ADJUST	MENTS				
Core Reduction	2555 T438	TRF	0.00	0	0	(600,000)	(600,000)
NET G	OVERNOR CH	ANGES	0.00	0	0	(600,000)	(600,000)
GOVERNOR'S REC	COMMENDED (CORE					
		TRF	0.00	0	0	22,800,000	22,800,000
		Total	0.00	0	0	22,800,000	22,800,000

Department of Elementary and Sec	condary Edι	ucation				D	ECISION ITE	EM DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST SCHOOL MONEY TRF-FAIR SHARE									
CORE									
FUND TRANSFERS	23,400,000	0.00	23,400,000	0.00	23,400,000	0.00	22,800,000	0.00	
TOTAL - TRF	23,400,000	0.00	23,400,000	0.00	23,400,000	0.00	22,800,000	0.00	
GRAND TOTAL	\$23,400,000	0.00	\$23,400,000	0.00	\$23,400,000	0.00	\$22,800,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$23,400,000	0.00	\$23,400,000	0.00	\$23,400,000	0.00	\$22,800,000	0.00	

Department of Elementary and	l Secondary Edu	ıcation			***	DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS GENERAL REVENUE	532,400,000	0.00	587,317,690	0.00	587,317,690	0.00	587,317,690	0.00
TOTAL - TRF	532,400,000	0.00	587,317,690	0.00	587,317,690	0.00	587,317,690	0.00
TOTAL	532,400;000	0.00	587,317,690	0.00	587,317,690	0.00	587,317,690	0.00
GR transfer to OSTF - 1500029 FUND TRANSFERS					·			
GENERAL REVENUE	0	0.00	_ 0	0.00	0	0.00	57,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	57,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	57,500,000	0.00
GRAND TOTAL	\$532,400,000	0.00	\$587,317,690	0.00	\$587,317,690	0.00	\$644,817,690	0.00

DEPARTMENT OF ELEMENTARY AND SECO OUTSTANDING SCHOOLS TRANSFER

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES					•			
	TRF	0.00	587,317,690	0		0	587,317,690	_
	Total	0.00	587,317,690	0		0	587,317,690	
DEPARTMENT CORE REQUEST								
	TRF	0.00	587,317,690	0		0	587,317,690	
	Total	0.00	587,317,690	0		0	587,317,690	
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	587,317,690	0		0	587,317,690	-
	Total	0.00	587,317,690	0		0	587,317,690	

Department of Elementary and Se	condary Edu	ıcation				D	ITEM DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS	532,400,000	0.00	587,317,690	0.00	587,317,690	0.00	587,317,690	0.00
TOTAL - TRF	532,400,000	0.00	587,317,690	0.00	587,317,690	0.00	587,317,690	0.00
GRAND TOTAL	\$532,400,000	0.00	\$587,317,690	0.00	\$587,317,690	0.00	\$587,317,690	0.00
GENERAL REVENUE	\$532,400,000	0.00	\$587,317,690	0.00	\$587,317,690	0.00	\$587,317,690	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Sec	condary Ed	ucation				D	ECISION ITE	M DETAIL
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OUTSTANDING SCHOOLS TRANSFER								
GR transfer to OSTF - 1500029								
FUND TRANSFERS	0	0.00	. 0	0.00	0	0.00	57,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	57,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$57,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and S	econdary Edu			DEC	ISION ITEM	<u>SUMMARY</u>		
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	292,026,115	0.00	299,625,742	0.00	299,625,742	0.00	299,625,742	0.00
TOTAL - TRF	292,026,115	0.00	299,625,742	0.00	299,625,742	0.00	299,625,742	0.00
TOTAL	292,026,115	0.00	299,625,742	0.00	299,625,742	0.00	299,625,742	0.00
GRAND TOTAL	\$292,026,115	0.00	\$299,625,742	0.00	\$299,625,742	0.00	\$299,625,742	0.00

DEPARTMENT OF ELEMENTARY AND SECO CLASSROOM TRUST TRF-GAMING

	Budget Class	-T-	CD.	Fadaval		Other an	Total	
	Class	FTE	GR	Federal		Other	Total	İ
TAFP AFTER VETOES								
	TRF	0.00	0		0	299,625,742	299,625,742	
	Total	0.00	0		0	299,625,742	299,625,742	
DEPARTMENT CORE REQUEST								
	TRF	0.00	0		0	299,625,742	299,625,742	
	Total	0.00	0		0	299,625,742	299,625,742	
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	0		0	299,625,742	299,625,742	
	Total	0.00	0		0	299,625,742	299,625,742	_

Department of Elementary and Se	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS	292,026,115	0.00	299,625,742	0.00	299,625,742	0.00	299,625,742	0.00
TOTAL - TRF	292,026,115	0.00	299,625,742	0.00	299,625,742	0.00	299,625,742	0.00
GRAND TOTAL	\$292,026,115	0.00	\$299,625,742	0.00	\$299,625,742	0.00	\$299,625,742	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$292,026,115	0.00	\$299,625,742	0.00	\$299,625,742	0.00	\$299,625,742	0.00

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Department of Elementary and	d Secondary Edu	ıcation		·		DECISION ITEM SUMMA			
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE	
LOTTERY PROC-CLASSTRUST TRF CORE		,							
FUND TRANSFERS LOTTERY PROCEEDS	7,622,342	0.00	11,659,572	0.00	11,659,572	0.00	10,464,908	0.00	
TOTAL - TRF	7,622,342	0.00	11,659,572	0.00	11,659,572	0.00	10,464,908	0.00	
TOTAL	7,622,342	0.00	11,659,572	0.00	11,659,572	0.00	10,464,908	0.00	
GRAND TOTAL	\$7,622,342	0.00	\$11,659,572	0.00	\$11,659,572	0.00	\$10,464,908	0.00	

DEPARTMENT OF ELEMENTARY AND SECO LOTTERY PROC-CLASSTRUST TRF

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		TRF	0.00	0	0	11,659,572	11,659,572	
		Total	0.00	0	0	11,659,572	11,659,572	
DEPARTMENT COR	E REQUEST							
		TRF	0.00	0	0	11,659,572	11,659,572	
		Total	0.00	0	0	11,659,572	11,659,572	
GOVERNOR'S ADDI	TIONAL COR	E ADJUST	MENTS					
Core Reduction	2125 T452	TRF	0.00	0	0	(1,194,664)	(1,194,664)	The unclaimed prize transfer is a known number. The amount for FY 2009 decreased from the amount in FY 2008 necessitating the core reduction.
NET GO	VERNOR CH	ANGES	0.00	0	0	(1,194,664)	(1,194,664)	
GOVERNOR'S RECO	OMMENDED (CORE						
		TRF	0.00	0	0	10,464,908	10,464,908	;
		Total	0.00	0	0	10,464,908	10,464,908	- -

Department of Elementary and Se	condary Edu	ucation				D	ECISION ITE	EM DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LOTTERY PROC-CLASSTRUST TRF									
CORE									
FUND TRANSFERS	7,622,342	0.00	11,659,572	0.00	11,659,572	0.00	10,464,908	0.00	
TOTAL - TRF	7,622,342	0.00	11,659,572	0.00	11,659,572	0.00	10,464,908	0.00	
GRAND TOTAL	\$7,622,342	0.00	\$11,659,572	0.00	\$11,659,572	0.00	\$10,464,908	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$7,622,342	0.00	\$11,659,572	0.00	\$11,659,572	0.00	\$10,464,908	0.00	

Department of Elementary and S	econdary Edu			DEC	ISION ITEM	SUMMARY		
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER						<u></u>		
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	495,926	0.00	592,000	0.00	592,000	0.00	392,000	0.00
TOTAL - TRF	495,926	0.00	592,000	0.00	592,000	0.00	392,000	0.00
TOTAL	495,926	0.00	592,000	0.00	592,000	0.00	392,000	0.00
GRAND TOTAL	\$495,926	0.00	\$592,000	0.00	\$592,000	0.00	\$392,000	0.00

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL DISTRICT BOND TRANSFER

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	DES							•
		TRF	0.00	0	0	592,000	592,000	
		Total	0.00	0	0	592,000	592,000	- 1
DEPARTMENT CO	RE REQUEST							•
		TRF	0.00	0	0	592,000	592,000	
		Total	0.00	0	0	592,000	592,000	
GOVERNOR'S ADI	DITIONAL COR	E ADJUST	MENTS					
Core Reduction	2126 T009	TRF	0.00	0	. 0	(200,000)	(200,000)	DESE reduced the appropriation for the School District Bond Fund. I reduced the transfer amount by the corresponding amount.
NET G	OVERNOR CH	ANGES	0.00	0	0	(200,000)	(200,000)	
GOVERNOR'S REG	COMMENDED	CORE						
		TRF	0.00	0	0	392,000	392,000	<u> </u>
		Total	0.00	0	0	392,000	392,000	<u> </u>

Department of Elementary and Se	econdary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS	495,926	0.00	592,000	0.00	592,000	0.00	392,000	0.00
TOTAL - TRF	495,926	0.00	592,000	0.00	592,000	0.00	392,000	0.00
GRAND TOTAL	\$495,926	0.00	\$592,000	0.00	\$592,000	0.00	\$392,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$495,926	0.00	\$592,000	0.00	\$592,000	0.00	\$392,000	0.00

Department of Elementary and	Secondary Edu	ucation				DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS SCHOOL BUILDING REVOLVING	1,067,407	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,067,407	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	1,067,407	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,067,407	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL BLDG REVOL FUND TRF

	Budget Class	FTE	GR	Federal	Other	Total	-
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
DEPARTMENT CORE REQUEST							•
	TRF	0.00	0	0	2,000,000	2,000,000	_
	Total	0.00	0	0	2,000,000	2,000,000	-
GOVERNOR'S RECOMMENDED	CORE						-
	TRF	0.00	0	0	2,000,000	2,000,000	_
	Total	0.00	0	0	2,000,000	2,000,000	-

Department of Elementary and Se	condary Edu	ucation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008 FY 2009 FY		FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS	1,067,407	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,067,407	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,067,407	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1.067.407	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00